

Cleburne Independent School District

FACILITY ADVISORY COMMITTEE

Meeting 4 | December 3, 2024

MEETING SCHEDULE

Wed., Oct. 30 Orientation, Framework, Future Thinking, Public School Finance,

CONCEPTUALIZE

Wed., Nov. 6, & Wed., Nov. 20

Facility Conditions, Demographics, Needs & Proposed Projects, Financial Capacity & Tax Impact Scenarios

EXPLORE

Tue., Dec. 3

Develop Bond Scenarios

DEVELOP

Wed., Dec. 18

Committee Deliberations & Final Recommendation

REFINE

All members are expected to attend and contribute to all scheduled meetings consistently. Additional dates may be added as needed.



MEETING AGENDA

Review

Committee Feedback

Major Projects

Let's Work: Review Major Projects

Review and Wrap-up

Tour Wheat Middle School

PURPOSE

The purpose of the Facility Advisory Committee is to review and consider information related to:

- Needs of Students
- Demographic Projections
- Existing Condition of Facilities
- Support for Quality Educational Programs
- Comprehensive District Goals
- Impact on Cleburne ISD Taxpayer

The Committee will develop and recommend a potential bond program that will help Cleburne ISD meet the challenges of the future as well as support prospective growth and change.



CONSENSUS BUILDING

What number most aligns with your view of consensus?

- ~~100%~~
- 75%
- ~~66%~~
- 50%
- ~~Less than 50%~~

75%



COMMITTEE FEEDBACK





CURIOSITY CARD

I have a...

☐ Question ☐ Comment ☐ Concern

- + When will voters have the opportunity to vote on the bond?
- + How can I stay informed about the bond program?
- + How can I provide feedback or ask further questions?
- + How much were the renovations for Cooke and Coleman from the previous bond?
- + Will the security updates be recommended for all elementary campuses?
- + How does the district handle capital improvements without passing a bond?
- + Is it common for school districts to have this much need? Have bonds been proposed since 2007 to maintain our schools?
- + With more families choosing homeschooling, will this impact attendance and planning for a new school?
- + Does the district still own the old Irving and Santa Fe schools?
- + What land is available for a new stadium, and what options have been explored?
- + If school vouchers pass, how will that impact funding and/or bond decisions and/or amounts?
- + If this bond does not increase taxes, at what point will the taxes go up to repay on the next bond?
- + If the bond is built and costs lower, what happens with the "extra" funds?
- + Is turf priced like carpet—cheaper options wear out faster?
- + Is Pre-K required by the state?
- + Will security upgrades include all elementary campuses?
- + With projections showing CHS could become a 6A school in six years, will the district consider splitting into two 4A schools?
- + Has the district considered facility sponsorships with local companies?
- + Will PBK Architects hold a city-wide town hall on tax rates and bond payback?
- + Can PTAs help with school facility improvements?

PRIORITIES



Facility Advisory Committee (31 responders)

Board of Trustees (6 responders)



PRIORITIES

Facility Advisory Committee (31 responders)

- Safety & Security for Staff and Students: 18 people ranked this 1.
- Address Student Enrollment/Growth with New Construction: 17 people ranked this 1 or 2.
- Academic Programs CTE: 15 people ranked this 2, 3 or 4.
- Critical Maintenance Projects: 18 people ranked this 2, 3 or 4.
- Athletics C: 10 people ranked this 4, 5 or 6.
- Early Learning Facility: 13 people ranked this 6 or 7.
- Technology Upgrades: 20 people ranked this 5, 6 or 7.
- Athletics A: 27 people ranked this 7, 8 or 9.
- Athletics B: 23 people ranked this 8 or 9.

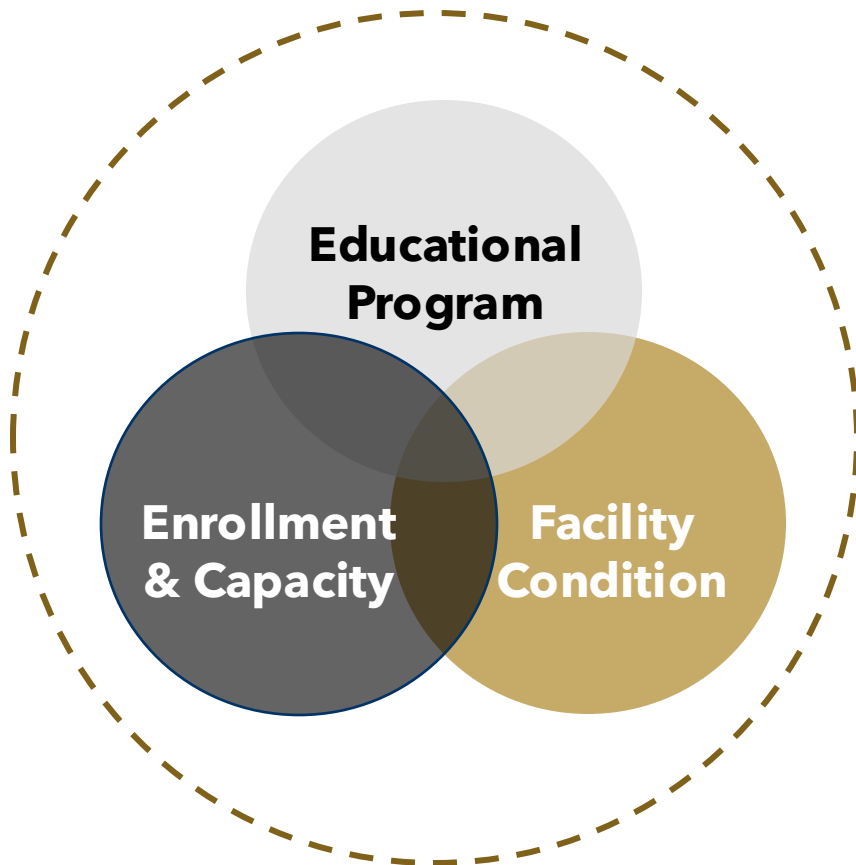
Board (6 responders)

- Address Student Enrollment/Growth with New Construction: 5 people ranked this 1 or 2.
- Academic Programs CTE: 5 people ranked this 2 or 3.
- Safety & Security for Staff and Students: 3 people ranked this 1, 2 or 3.
- Athletics C: 3 people ranked this 3 or 4.
- Critical Maintenance Projects: 3 people ranked this 5 or 6.
- Early Learning Facility: 4 people ranked this 5 or 6.
- Technology Upgrades: 5 people ranked this 6, 7 or 8.
- Athletics B: 4 people ranked this 8 or 9.
- Athletics A: 5 people ranked this 8 or 9.

DATA AND CONTEXT



WHAT IS CONSIDERED WHEN PLANNING FOR FUTURE FACILITY NEEDS?



Facility Needs

- ✓ Ability to accommodate educational programs
- ✓ Capacity to accommodate projected enrollment
- ✓ Condition of District's facilities

District-Wide Scope

- ✓ Explores modernizations, additions, replacements, and new construction
- ✓ Identifies opportunities for more efficient use of sites and facilities
- ✓ Creates a plan that aligns with community support



TEN YEAR FORECAST BY CAMPUS - MID RANGE

		History	Current	ENROLLMENT PROJECTIONS									
Campus	Capacity	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Adams Elementary	590	371	379	393	411	432	447	452	457	458	455	453	449
Coleman Elementary	530	425	437	439	446	465	466	468	467	462	460	454	449
Cooke Elementary	590	533	501	505	502	492	488	496	504	516	528	539	552
Gerard Elementary	550	496	475	493	537	580	630	684	729	774	797	802	810
Irving Elementary	590	392	406	410	416	422	424	430	426	424	419	421	424
Marti Elementary	570	456	430	459	523	576	640	717	789	863	948	999	1,078
Santa Fe Elementary	590	376	382	412	422	440	469	492	510	525	539	545	554
ELEMENTARY TOTALS		3,049	3,010	3,111	3,257	3,407	3,564	3,739	3,882	4,022	4,146	4,213	4,316
Elementary Absolute Growth		-522	-39	101	146	150	157	175	143	140	124	67	103
Elementary Percentage Growth		-14.62%	-1.28%	3.36%	4.69%	4.61%	4.61%	4.91%	3.82%	3.61%	3.08%	1.62%	2.44%
Smith Intermediate	1,450	985	962	996	1,078	1,086	1,136	1,244	1,325	1,373	1,442	1,484	1,490
Wheat Middle School	1,450	1,059	999	996	994	1,026	1,087	1,100	1,175	1,286	1,376	1,421	1,465
MIDDLE SCHOOL TOTALS		2,044	1,961	1,992	2,072	2,112	2,223	2,344	2,500	2,659	2,818	2,905	2,955
Middle School Absolute Growth		412	-83	31	80	40	111	121	156	159	160	86	50
Middle School Percentage Growth		25.25%	-4.06%	1.57%	4.03%	1.92%	5.25%	5.44%	6.64%	6.36%	6.01%	3.07%	1.74%
Cleburne High School	2,500	1,923	1,853	1,890	1,911	1,941	1,916	1,953	2,015	2,085	2,227	2,379	2,543
HIGH SCHOOL TOTALS		1,923	1,853	1,890	1,911	1,941	1,916	1,953	2,015	2,085	2,227	2,379	2,543
High School Absolute Growth		-63	-70	37	21	30	-25	37	62	70	142	152	164
High School Percentage Growth		-3.17%	-3.64%	2.00%	1.11%	1.57%	-1.29%	1.93%	3.17%	3.47%	6.81%	6.83%	6.89%
TEAM High School		66	65	65	65	65	65	65	65	65	65	65	65
ALTERNATIVE SCHOOL TOTALS		66	65	65	65	65	65	65	65	65	65	65	65
DISTRICT TOTALS		7,082	6,889	7,058	7,305	7,525	7,768	8,101	8,462	8,831	9,256	9,562	9,879
District Percent Growth		-161	-193	169	247	220	243	333	361	369	426	305	317
District Absolute Growth		-2.22%	-2.73%	2.45%	3.50%	3.01%	3.23%	4.29%	4.45%	4.36%	4.82%	3.30%	3.32%

*Yellow Box = Exceeds Building Capacity
Green Box = Within 10% of Bldg. Capacity



Key Takeaways

Cleburne ISD Enrollment Forecast



- Homes sales have declined over the last three years mostly due to higher mortgage rate conditions but appears to have leveled out in 2024 and could begin to see improvement this coming year.
- The district has 19 active building subdivisions with 2,100 lots available to build on
- CISD has 25 future subdivisions with more than 7,700 lots in the planning stages
- Groundwork is underway on appx. 450 lots within 3 subdivisions
- Cleburne ISD is forecasted to enroll approximately 8,000 students by the 2028-29 school year and with anticipated growth could reach a range of 9,400 to 9,800 students within the next 10 years.



Ballot Language & Propositions

Ballot Language

Legislation passed in 2019 **REQUIRES** the following language to appear on every proposition on the bond ballot:

“THIS IS A PROPERTY TAX INCREASE”

EXPLANATION: Regardless of whether the I&S tax rate goes up, stays the same, or goes down, taxes will have to be levied to repay any new bonds through the end of their term

Bond Propositions

Legislation passed in **2019 REQUIRES separate propositions** for certain types of projects: Any work on **athletic stadiums with 1,000+ seating, natatoriums, technology device purchases, performing arts facilities, teacher housing and recreational facilities other than gyms, playgrounds or play areas**



Tax Rate Comparison

1	2	3	4
School District	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
Cleburne ISD	\$ 0.7575	\$ 0.4544	\$1.2119
Aledo ISD	\$ 0.7552	\$ 0.4500	\$ 1.2052
Alvarado ISD	\$ 0.7869	\$ 0.5000	\$ 1.2869
Burleson ISD	\$ 0.7552	\$ 0.5000	\$ 1.2552
Crowley ISD	\$ 0.7552	\$ 0.5000	\$ 1.2552
Godley ISD	\$ 0.7896	\$ 0.5000	\$ 1.2869
Granbury ISD	\$ 0.7869	\$ 0.1450	\$ 0.9319
Grandview ISD	\$ 0.7869	\$ 0.2097	\$ 0.9966
Joshua ISD	\$ 0.7575	\$ 0.5000	\$ 1.2575
Keene ISD	\$ 0.8238	\$ 0.2226	\$ 1.0464
Mansfield ISD	\$ 0.7869	\$ 0.3600	\$ 1.1469
Midlothian ISD	\$ 0.6969	\$ 0.4100	\$ 1.1069
Rio Vista ISD	\$ 0.7552	\$ 0.4258	\$ 1.1810
Venus ISD	\$ 0.7484	\$ 0.4300	\$ 1.1784
Waxahachie ISD	\$ 0.7552	\$ 0.4129	\$ 1.1681

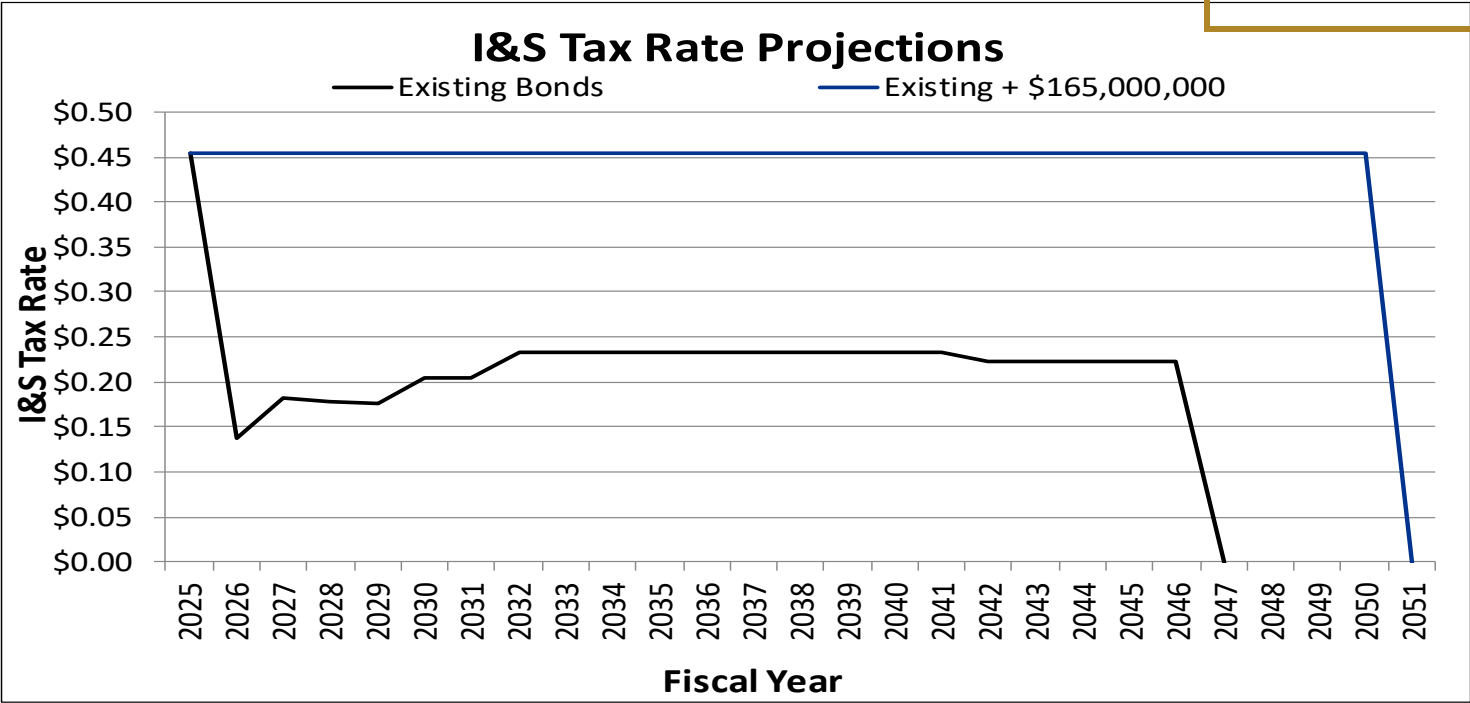
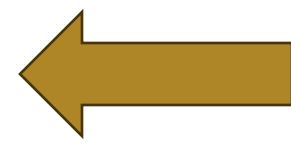
Bond Capacity Scenario – Projected I&S Tax Rates



CISD May 2025
Bond Election
\$ 165,000,000

Term /
Interest Rate
25 YR / 4.50%

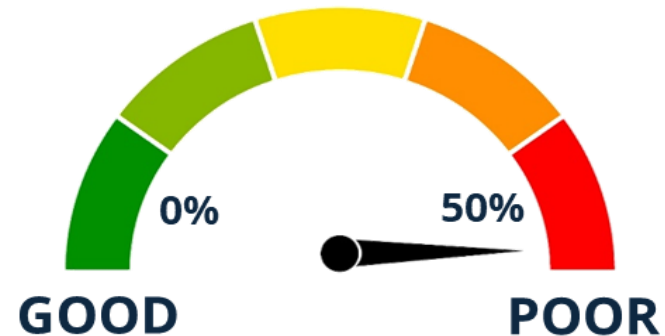
<i>PROJECTED</i> MAXIMUM I&S Tax Rate	Pre-Bond Election FYE 2025 I&S Tax Rate	I&S Tax Rate Increase
\$ 0.4544	\$ 0.4544	\$ -



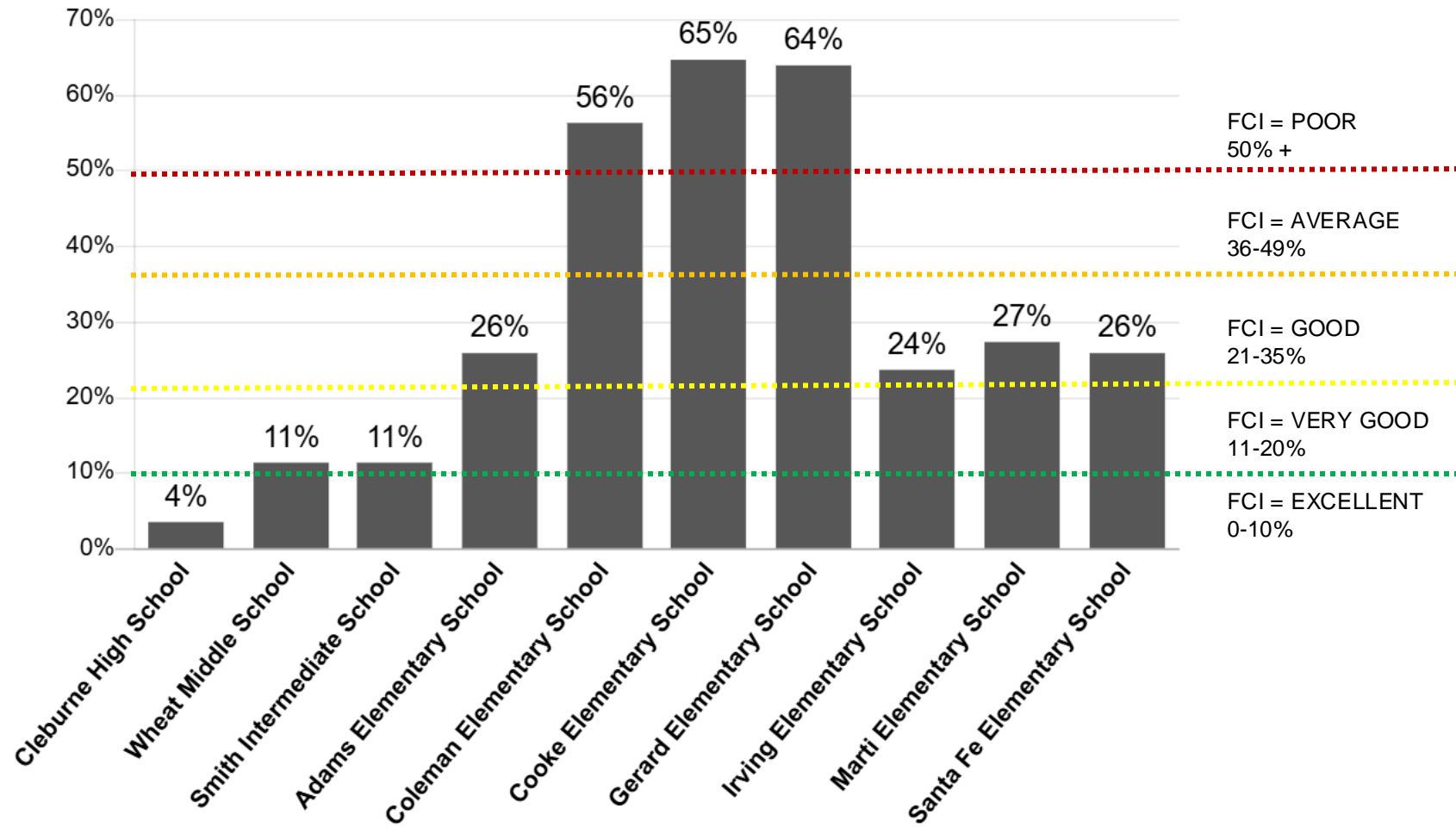
FACILITY CONDITION INDEX (FCI)

- An industry-standard measure used to compare relative building conditions
- Intended to be used as a tool only and not the sole determining factor in decisions
- 1:1 Replacement
- The lower the FCI, the better the condition of the building and the lower the need for remedial/maintenance work
- An FCI of 50% means that an investment of 50% of the building's total cost is needed in order to keep the facility in working order

$$\text{FCI} = \frac{\text{total cost of existing deficiencies}}{\text{current replacement value}}$$



FACILITY CONDITION INDEX (FCI)





FACILITIES CONDITION ASSESSMENT

PRIORITY 1 // MUST DO (1-2 Years)

Legal, Life Safety and/or Critical Replacements and/or Programmatic Musts

PRIORITY 2 // SHOULD DO (3-5 Years)

Necessary System Repair and Replacements and/or Curricular, Instructional or Program Needs

PRIORITY 3 // WOULD LIKE TO DO (6-10 Years)

Projected Life-Cycle System/Equipment Replacements and/or Curricular, Instructional or Program Enhancements

PRIORITY 4 // FUTURE CONSIDERATION (11+ Years)

Anticipated Life-Cycle System/Equipment Replacements or scopes of work that will not be addressed with bond funding at this time

Facility	Building / Area	Corrective Action	Assessor Notes	Location Detail	Discipline	System	System Type	Condition	Remaining Useful Life (Observed)
Cooke Elementary School	Main Building	Provide new DX refrigerant system	There's an A/C rack in the storage and there is not a dedicated HVAC system.		Mechanical	Cooling Generating Systems	A/C rack room	Does Not Exist	Critical / Immediate
Cooke Elementary School	Main Building	Cover up/patch opening	Old abandoned system, there is a duct that leads directly outside that is uncovered	In between classroom C one and C three	Mechanical	Terminal & Package Units	Abandoned system	Poor	Critical / Immediate
Mart Elementary School	Main Building	Replace casework sinks	Existing casework sinks are stainless steel counter mount type with hot and cold water. Thermostatic mixing valves are not provided.	Library	Plumbing	Plumbing Fixtures	Admin. library, and clinic sinks	Poor	2-5 Years
Gerard Elementary School	Main Building	Replace existing air devices	All diffusers, registers and grilles throughout school and auxiliary buildings are rusted.	General	Mechanical	Distribution Systems	Air Device	Poor	2-5 Years

Facility	Building / Area	Corrective Action	Assessor Notes	System	System Type	Condition	Remaining Useful Life (Observed)	Priority
Coleman Elementary	Main Building	Remove and replace existing Thermoplastic roof system, overlayed on top of a Built-Up roof with gravel. Tear-off down to deck repair deck as needed, install new insulation with taper to meet new codes, install rigid dense deck recover board and a two-ply modified bitumen cool roof system.	Layover roof built in 2015, but w/	Roofing	Thermoplastic Single-Ply	Poor	2-5 Years	2
Coleman Elementary	Main Building	Remove existing steel framed operable windows with new double pane insulated windows. Includes sealant around frames at exterior and matching interior adjacent finishes, texture and color.	Framing is rusting at corners, pai	Windows (Exterior)	Steel	Poor	Critical / Immediate	1
Coleman Elementary	Main Building	Remove and replace sealants at all control joints, expansion joints, around all window and door frames to the exterior veneer, around all penetrations (i.e. lights, speakers, conduit, pipes cameras etc.)	Sealant joints have severe crack	Sealants	N/A	Poor	2-5 Years	2
Coleman Elementary	Main Building	Replace rotten and damaged wood fascia around existing building.	Deteriorating of wooden fascia bo	Facade	Wood Siding	Poor	2-5 Years	2
Coleman Elementary	Site	Recover, dampen and replace existing	Cracks, damaged and missing co	Roofing	Standard System Model	Extr	11+ Years	2
Coleman Elementary	Site							1
Coleman Elementary	Site							2

TRANSPORTATION SERVICE CENTER EXISTING CONDITIONS

Year Built: 1999
Building Area: 11,019 SF

Identified Campus

- Site Paving Improvement
- Site Drainage Improvement
- Flooring Improvement
- Ceiling Upgrades
- Mechanical System Replacement
- Water Heater Replacement
- New Plumbing Fixtures
- Heat & Smoke Detection
- Exterior Door Improvement
- Roofing Improvement
- Electrical Equipment
- Site Lighting Improvement
- Interior Lighting Upgrades

SUPPORT FACILITIES EXISTING CONDITIONS

- Child Nutrition Needs to Consider:**
- Mechanical System Replacements/Upgrades
 - Interior & Exterior Lighting Upgrades
 - Plumbing Fixture Upgrades
 - Fire Alarm System Upgrades
 - Site Paving Improvements

- Central Office Needs to Consider:**
- Mechanical System Replacements/Upgrades
 - Site Paving Improvements
 - Exterior Window Replacements
 - Water Heater Replacements
 - Interior & Exterior Lighting Upgrades
 - Fire Alarm System Upgrades

- Maintenance Needs to Consider:**
- Mechanical System Replacements/Upgrades
 - Additional Security Cameras
 - Water Heater Replacements
 - Electrical Equipment Upgrades
 - Flooring Upgrades
 - Interior & Exterior Lighting Upgrades
 - Gas Piping Replacements
 - Plumbing Fixture Upgrades

- Information Technology Needs to Consider:**
- Site Paving Improvements
 - Site Drainage Improvements
 - Interior & Exterior Lighting Upgrades
 - Electrical Equipment Upgrades
 - Water Heater Replacements
 - Gas Piping Replacements

- Original Adams ES/TEAM Site Needs to Consider:**
- Ceiling System Upgrades
 - Flooring Replacements and Improvements
 - Interior Painting Improvements
 - Canopy System Improvements
 - Access Control Improvements
 - Additional Security Cameras
 - Mechanical System Replacements/Upgrades
 - Plumbing Fixtures & System Replacements
 - Domestic Water Piping Improvements
 - Electrical Equipment Upgrades
 - Interior & Exterior Lighting Upgrades
 - Gas Piping Replacements

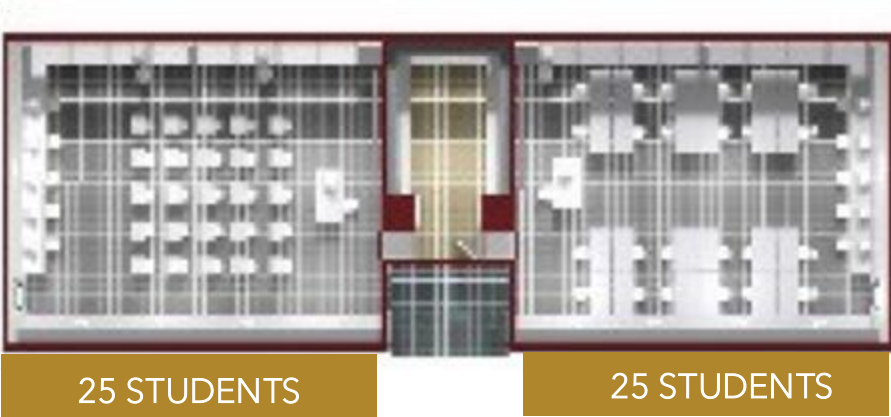
DESIGN CAPACITY

The total number of student “seats” the facility was designed to accommodate.

25 Students x 1 Classroom = 25

25 Students x 1 Classroom = 25

Total: 50



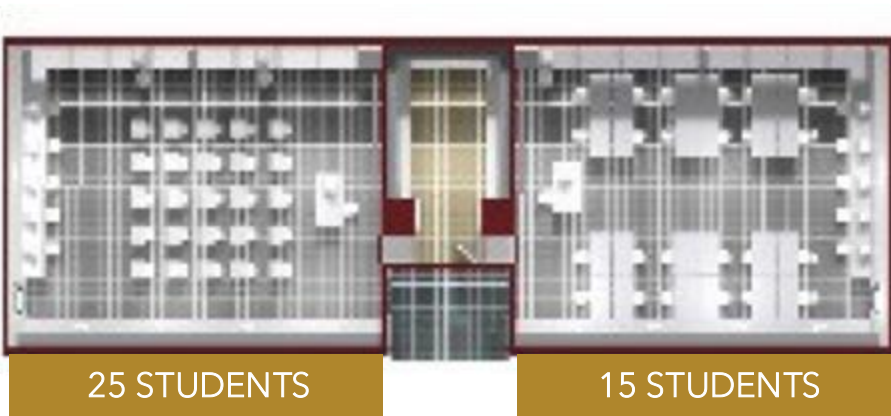
FUNCTIONAL CAPACITY

Also considers the desired level of schedule flexibility and the curriculum and program offerings.

25 Students x 1 Classroom = 25

12 Students x 1 SPED Classroom = 15

Total: 40



Methodology / Criteria for Capacity Counts

Elementary School Classrooms:

Standard - 22 Students / Classroom
Special Education - 15 Students /Classroom

Middle & High School Classrooms:

Standard - 25 Students / Classroom
Special Education - 15 Students /Classroom

Non-Capacity Count Spaces:

Art, Music, Science, GT, Specialists, Intervention Rooms, Resource Room, Gym, Kitchen, Cafeteria, Library, Restrooms, Auditoriums, Administrative, Mechanical, and Circulation.



Campus	Maximum Capacity	Functional Capacity (85%)	Current Enrollment	Available Capacity
Adams Elementary	590	502	379	123
Coleman Elementary	530	451	437	14
Cooke Elementary	590	502	501	1
Gerard Elementary	550	468	475	-7
Irving Elementary	590	502	406	96
Marti Elementary	570	485	430	55
Santa Fe Elementary	590	502	382	120
Smith Intermediate	1450	1233	962	271
Wheat Middle	1490	1267	999	268
Cleburne High School	2,500	2125	1853	272



A.D. WHEAT AGRICULTURE CENTER

Current Facilities

- 3 Cattle Pens
- Poultry Area
- Small Animal Barn

**Currently over 80 members participate in the livestock show program, many with multiple animals. Showing livestock IS optional, but a popular opportunity among students.*



A.D. WHEAT AGRICULTURE CENTER

Current Limitations

- Lack of security (access control, fencing, cameras, etc.)
- Poor site drainage (floods parking lots and barns)
- Facility is not ADA accessible
- No wash facilities for large or small animals
- No heated water/ Water freezers
- No show ring
- No sanitation station for cleaning waterers/ feeders
- Ventilation
- Feed storage/ secure storage for students
- Restrooms
- Pens are permanent
- No learning lab/ classroom space
- No seating/ concession area





CLEBURNE ISD SAFETY AND SECURITY

OVERVIEW

- Passed TEA District & Campus Vulnerability Assessment
- Cleburne is currently fully compliant with all School Safety Standards
- Over 25 Bills and unfunded mandates passed related to school safety and security in the 88th Legislative Session (2023)
- Most mandates funded through grants

TEA DISTRICT AND CAMPUS VULNERABILITY ASSESSMENT

Assessment

- The assessments are conducted by TEA Agents from the 7 statewide safety sectors
- The agents are former law enforcement personnel
- Districts are required to be assessed every 4 years

Results



Cleburne ISD is in a great position with School Safety & Security



Listed 25 areas that we go above and beyond



Listed 4 areas that require corrective action. None of these actions put anyone at any risk

CLEBURNE ISD ATHLETICS





STADIUMS IN THE DFW AREA

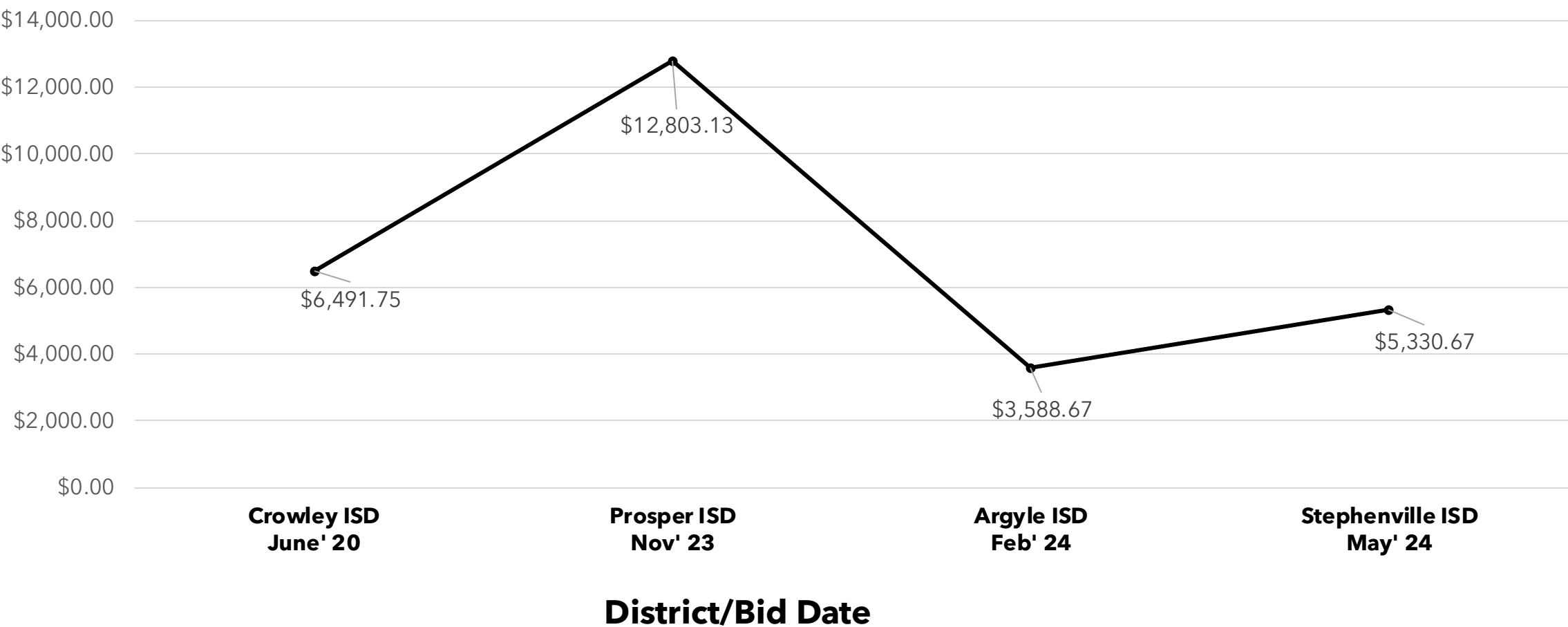
HISTORICAL COST DATA

Stadiums DFW - Historical Cost Data					
School District	Date Bid	Cost Per Seat	Cost per SF	Seats	Project Cost
Crowley ISD Stadium	Jun-20	\$6,491.75	NA	8,000	\$51,934,000.00
Prosper ISD Stadium	Nov-23	\$12,803.13	NA	8,000	\$102,425,000.00
Failed					
Argyle ISD Stadium	Feb-24	\$3,588.67	NA	7,500	\$26,915,000.00
					budgeted - final TBD
Stephenville ISD Stadium	May-24	\$5,330.67	NA	7,500	\$39,980,000.00
					budgeted - final TBD

RECENT PROJECT COSTS



Stadiums Historical Cost Data (Cost Per Seat)





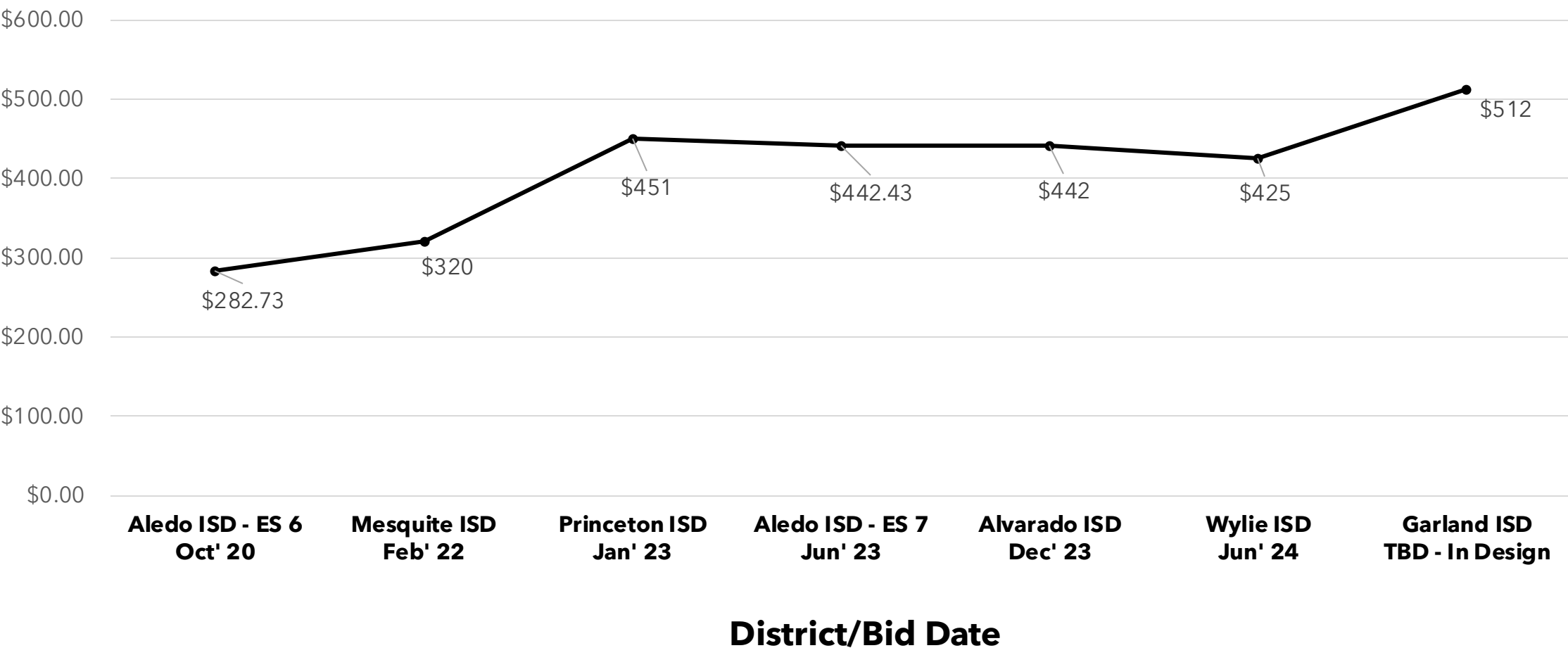
ELEMENTARY SCHOOLS DFW - HISTORICAL COST DATA

Elementary Schools DFW - Historical Cost Data					
School District	Date Bid	Construction Cost	Cost per SF	Building Square Feet	Project Cost
Aledo ISD - ES 6	Oct-20	\$31,100,000.00	\$282.73	110,000	\$38,875,000.00
Mesquite ISD	Feb-22	\$35,363,319.00	\$320.00	110,510	\$44,204,148.75
Princeton ISD	Jan-23	\$35,714,521.00	\$451.00	79,190	\$44,643,151.25
Aledo ISD - ES 7	Jun-23	\$47,340,110.00	\$442.43	107,000	\$59,175,137.50
Alvarado ISD	Dec-23	\$50,211,389.00	\$442.00	113,600	\$62,764,236.25
Wylie ISD	Jun-24	\$46,230,900.00	\$425.00	108,779	\$57,788,625.00
Garland ISD	TBD - In Design	\$56,656,384.00	\$512.00	110,657	\$70,820,480.00

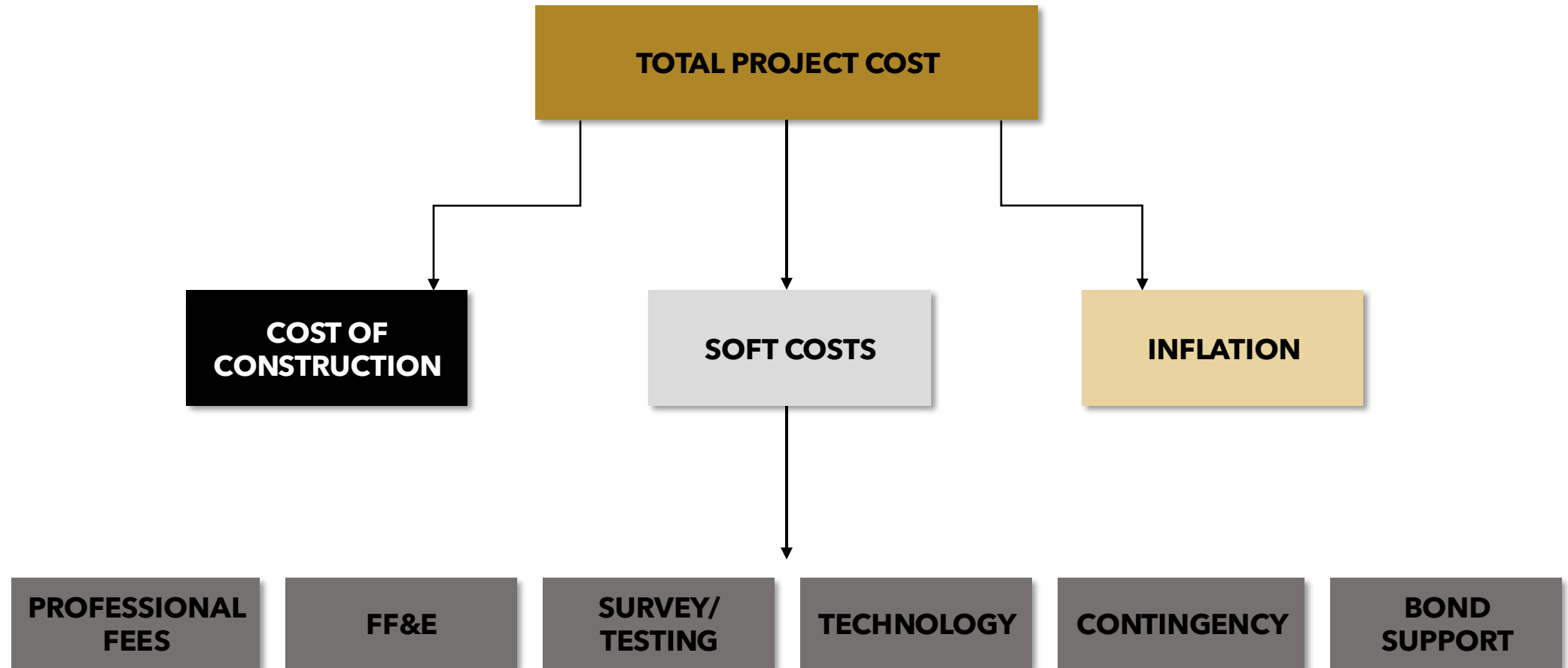
RECENT PROJECT COSTS



Elementary Schools Historical Cost Data (Cost Per SF)



CONSTRUCTION COSTS TRENDS & FACTORS





STAKEHOLDER FEEDBACK

Principals

Facility
Advisory
Committee

Students

Board of
Trustees

District
Administration

Department
Leaders



CLEBURNE ISD | 2024 FACILITY ADVISORY COMMITTEE



DATA FOR DECISION-MAKING

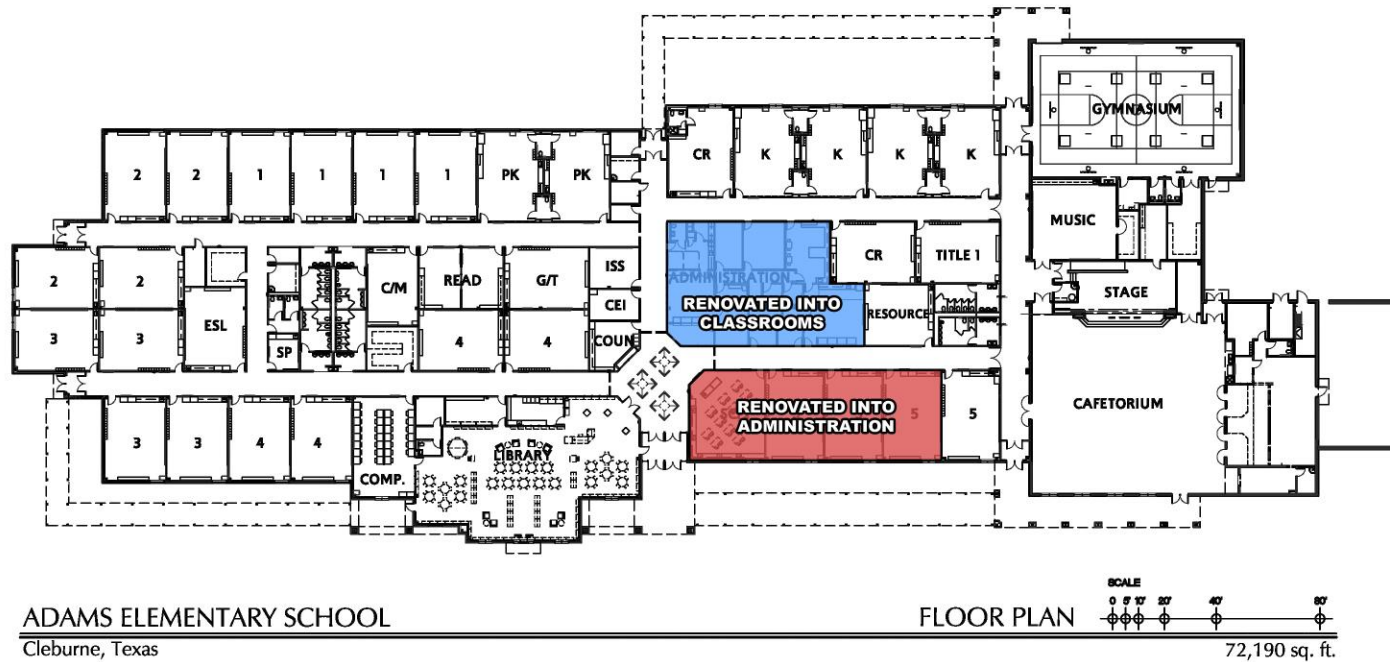
- ☒ Reviewed district-wide historical and future enrollment data
- ☒ Discussed tax implications and bond capacity
- ☒ Reviewed and assessed facility conditions and needs
- ☒ Learned about departmental/educational needs
- ☒ Briefed on construction costs and trends
- ☒ Gathered feedback from stakeholders
- ☒ Toured district facilities

MAJOR PROJECT OPTIONS





ADAMS ELEMENTARY SCHOOL - INTERIOR RECONFIGURATION



Conceptual Floor Plan Diagram

Proposed Scope of Work:

- Safety and Security -
Interior Administration Renovation
(3,500 sf. Reno.)
Interior Classroom Renovation
(3,500 sf. Reno.)
- Design and Estimating Allowance
- 25% Soft Cost

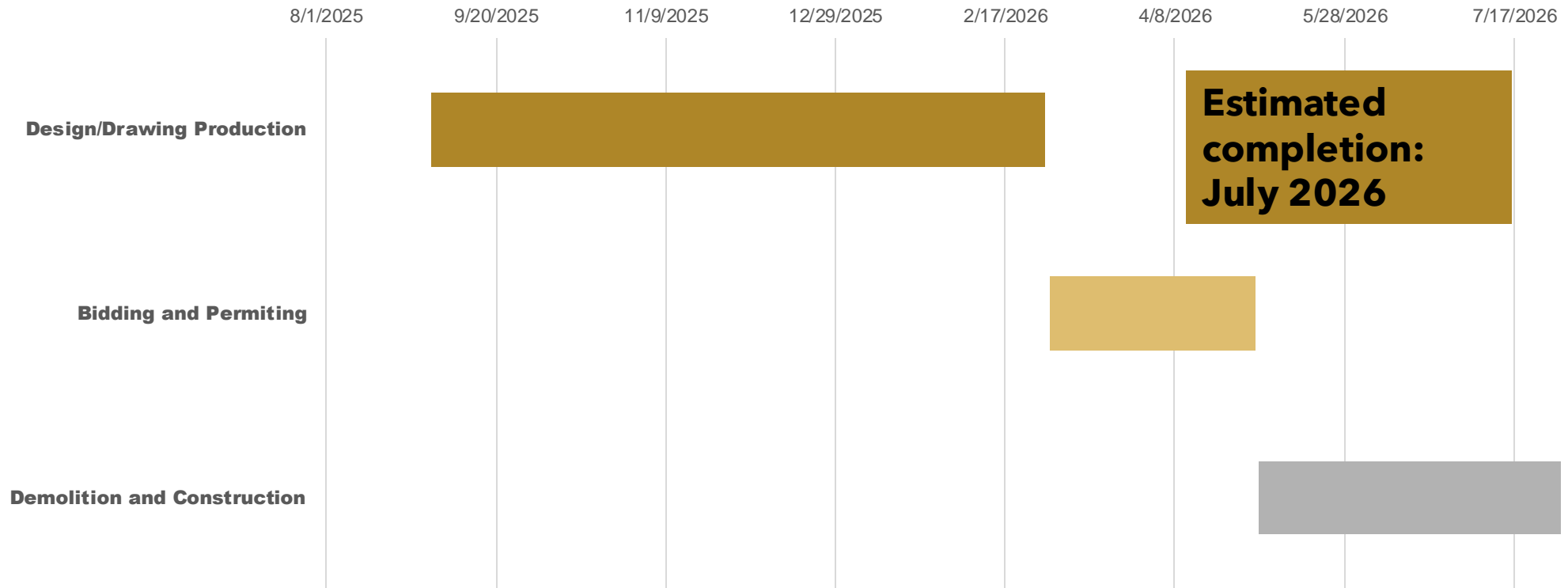
\$2,730,000

Estimated Project Cost - 2025



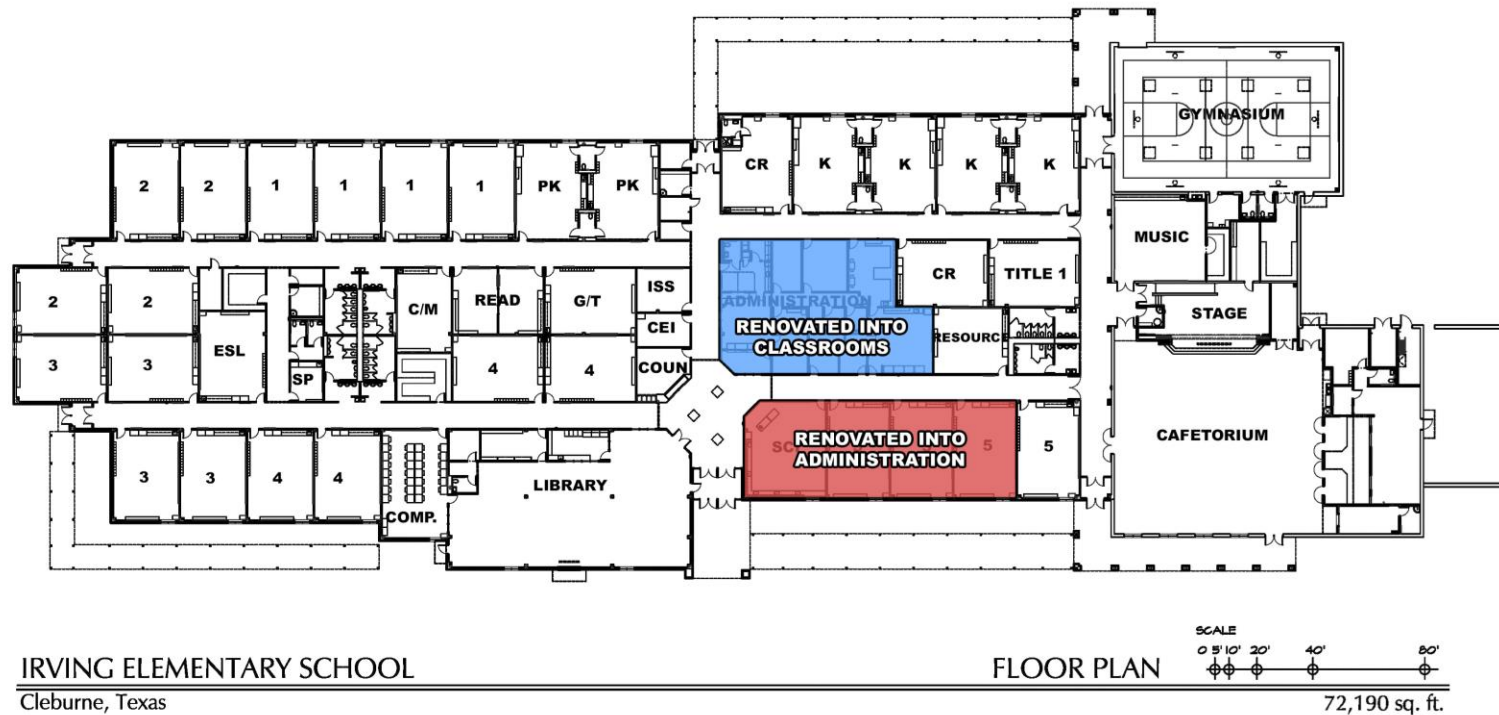
ADAMS ELEMENTARY SCHOOL - INTERIOR RECONFIGURATION

Anticipated Project Schedule





IRVING ELEMENTARY SCHOOL - INTERIOR RECONFIGURATION



Conceptual Floor Plan Diagram

Proposed Scope of Work

- Safety and Security -
Interior Administration Renovation
(3,500 sf. Reno.)
Interior Classroom Renovation
(3,500 sf. Reno.)
- Design and Estimating Allowance
- 25% Soft Cost

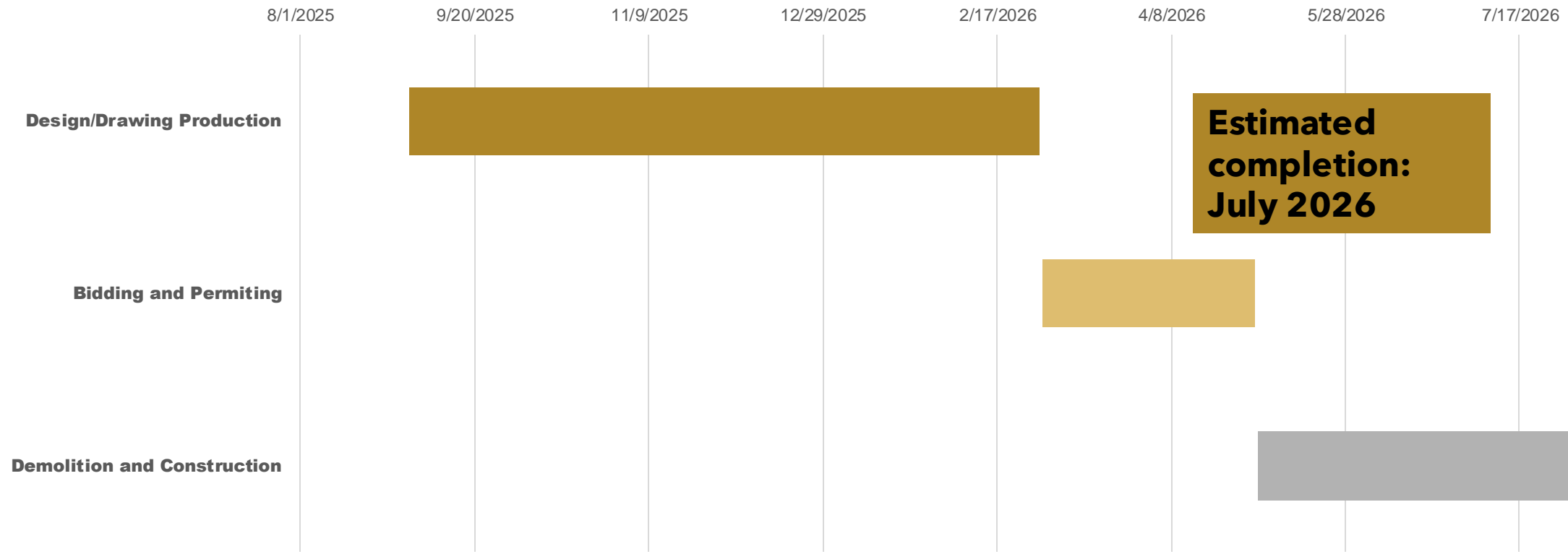
\$2,730,000

Estimated Project Cost - 2025



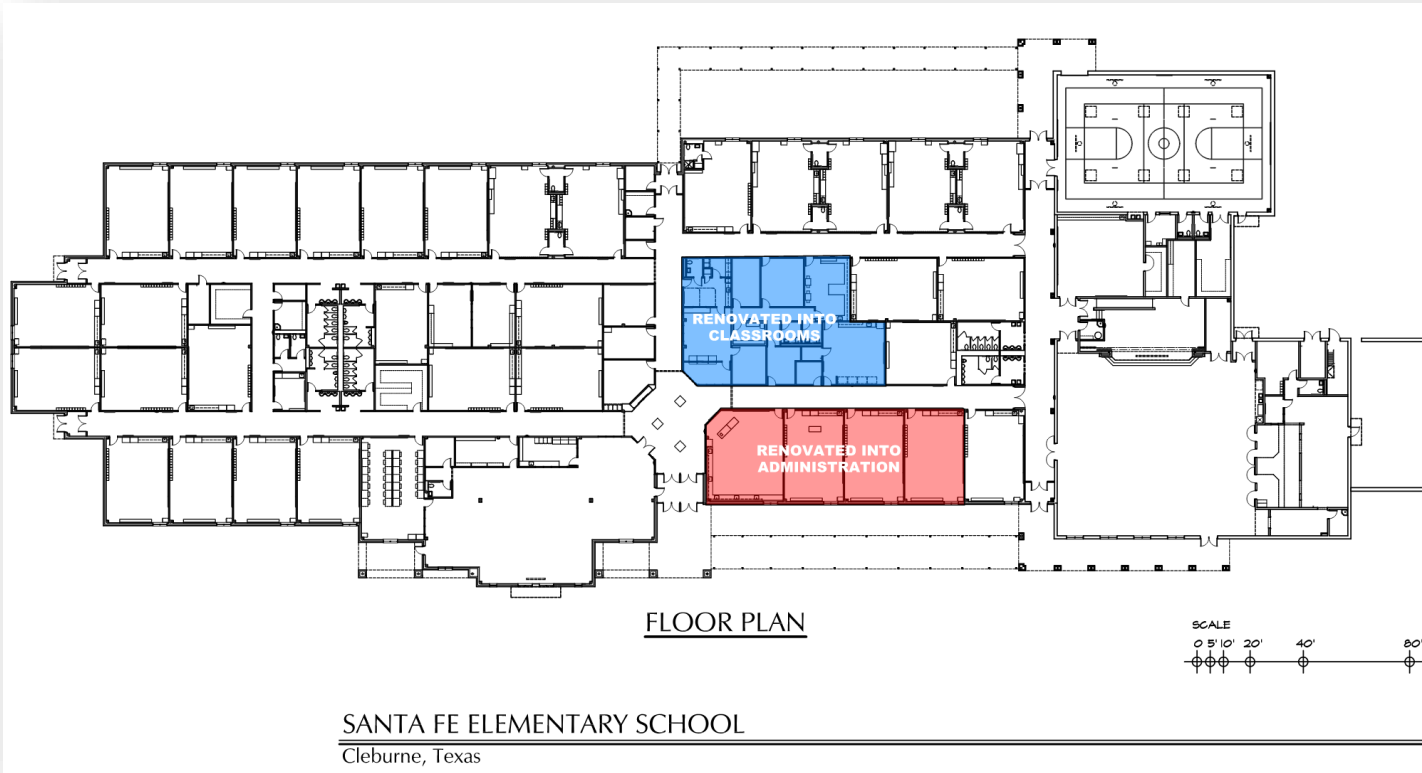
IRVING ELEMENTARY SCHOOL - INTERIOR RECONFIGURATION

Anticipated Project Schedule





SANTA FE ELEMENTARY SCHOOL - INTERIOR RECONFIGURATION



Conceptual Floor Plan Diagram

Proposed Scope of Work

- Safety and Security -
Interior Administration Renovation
(3,500 sf. Reno.)
Interior Classroom Renovation
(3,500 sf. Reno.)
- Design and Estimating Allowance
- 25% Soft Cost

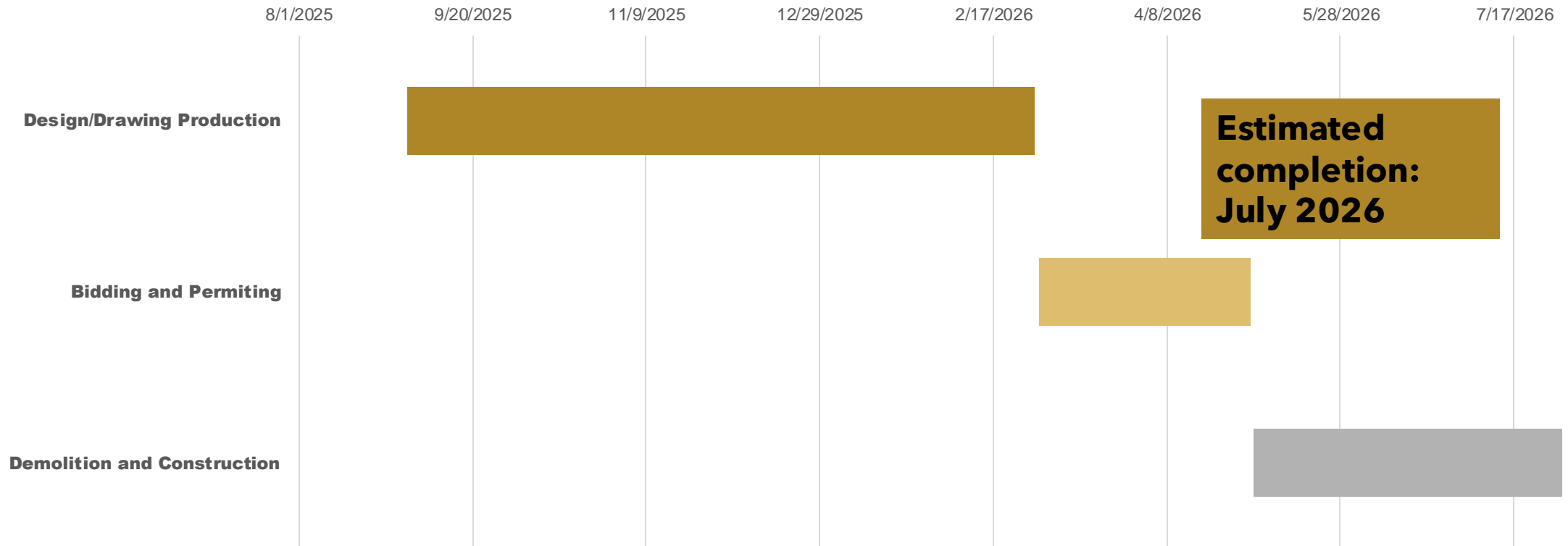
\$2,730,000

Estimated Project Cost - 2025



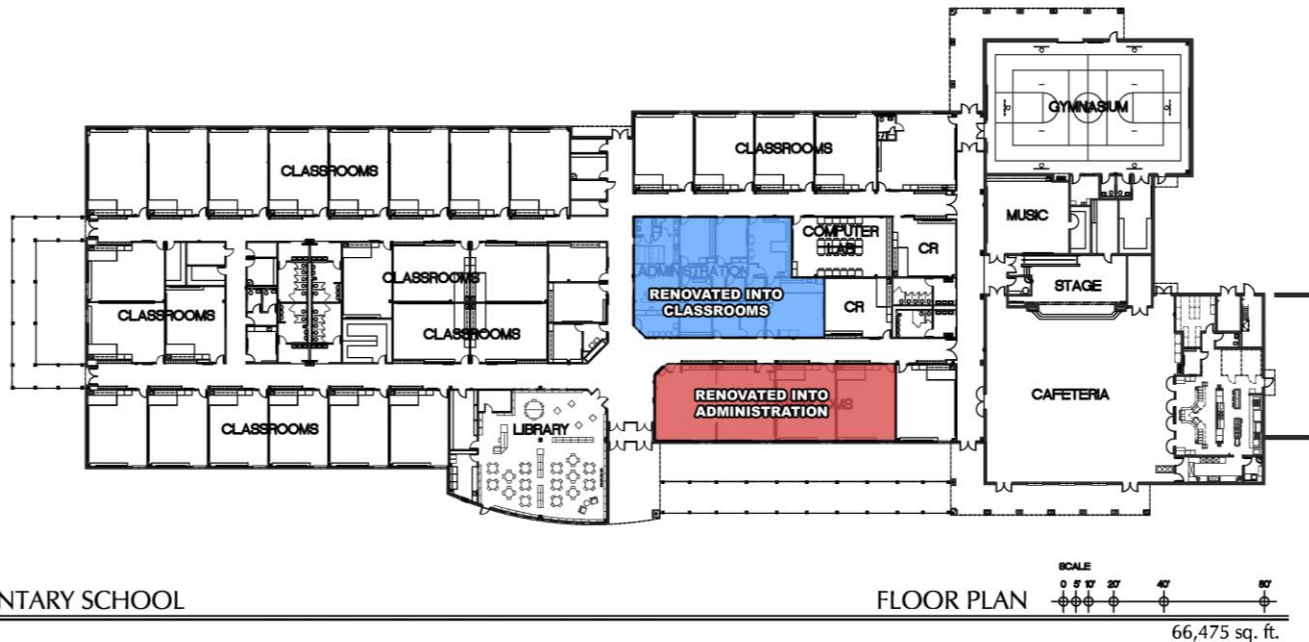
SANTA FE ELEMENTARY SCHOOL - INTERIOR RECONFIGURATION

Anticipated Project Schedule





MARTI ELEMENTARY SCHOOL - INTERIOR RECONFIGURATION



Proposed Scope of Work

- Safety and Security -
Interior Administration Renovation
(3,500 sf. Reno.)
Interior Classroom Renovation
(3,500 sf. Reno.)
- Design and Estimating Allowance
- 25% Soft Cost

\$2,730,000

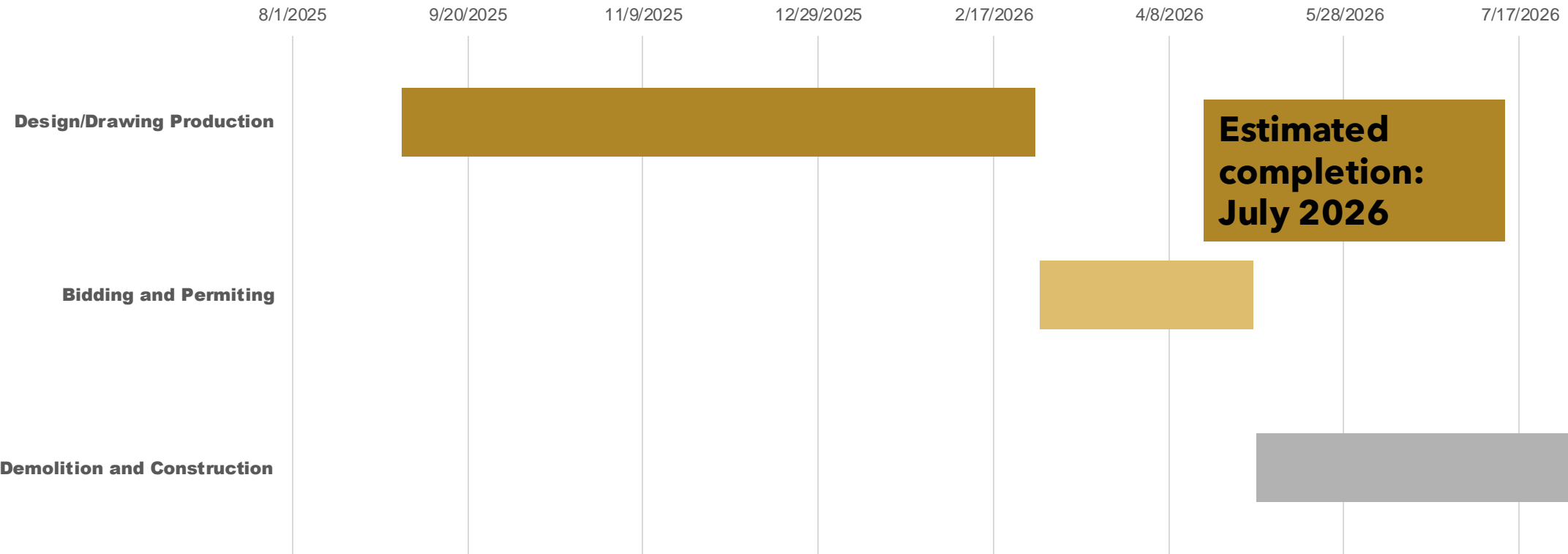
Estimated Project Cost - 2025

Conceptual Floor Plan Diagram



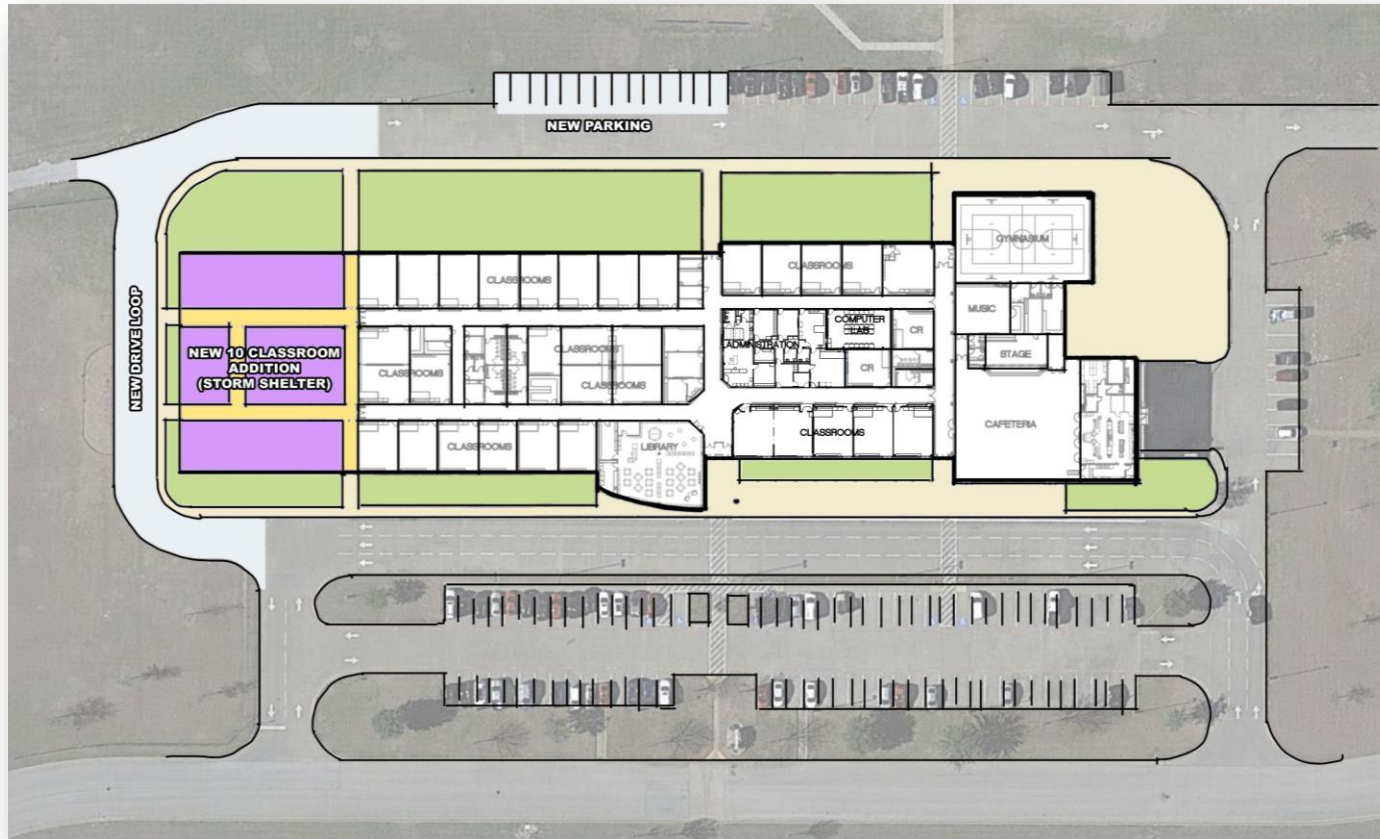
MARTI ELEMENTARY SCHOOL - INTERIOR RECONFIGURATION

Anticipated Project Schedule





MARTI ELEMENTARY SCHOOL - ADDITION



Conceptual Floor Plan Diagram

Proposed Scope of Work

- New 10 classroom Addition / Storm Shelter
- Design and Estimating Allowance
- 25% Soft Cost

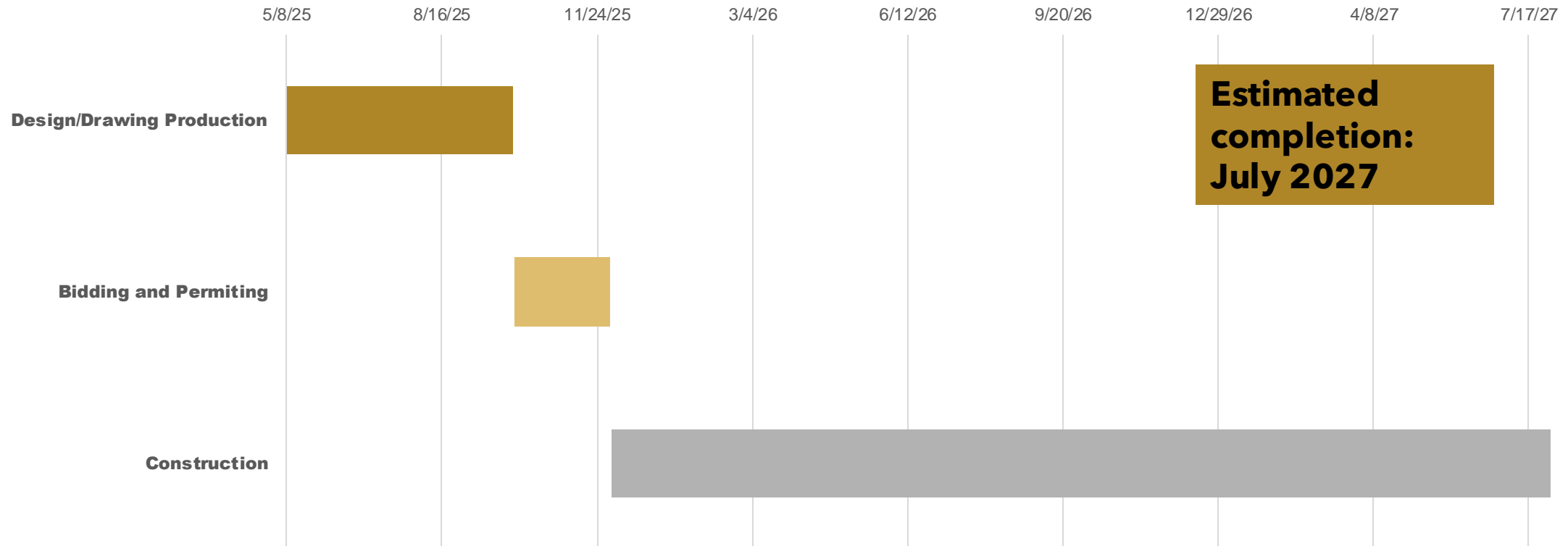
\$10,400,000

Estimated Project Cost - 2025



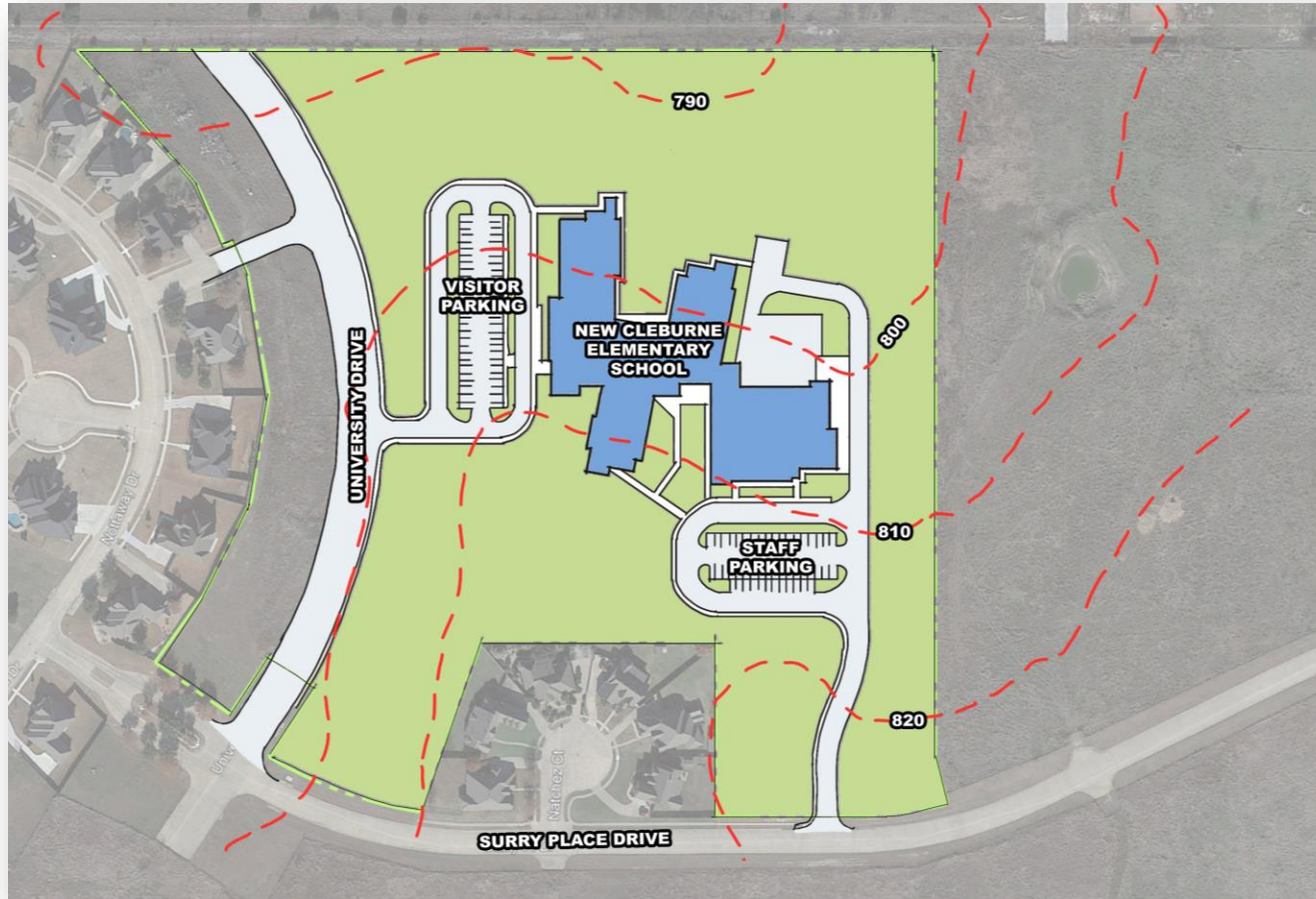
MARTI ELEMENTARY SCHOOL - ADDITION

Anticipated Project Schedule





GERARD ES REPLACEMENT (BELLE MEADOWS SITE)



18.8 Net Acres

Conceptual Site Plan Diagram

Proposed Scope of Work

- New 750 Student Elementary School
- New Concrete, Parking, and Retaining Walls
- Design and Estimating Allowance
- 25% Soft Cost

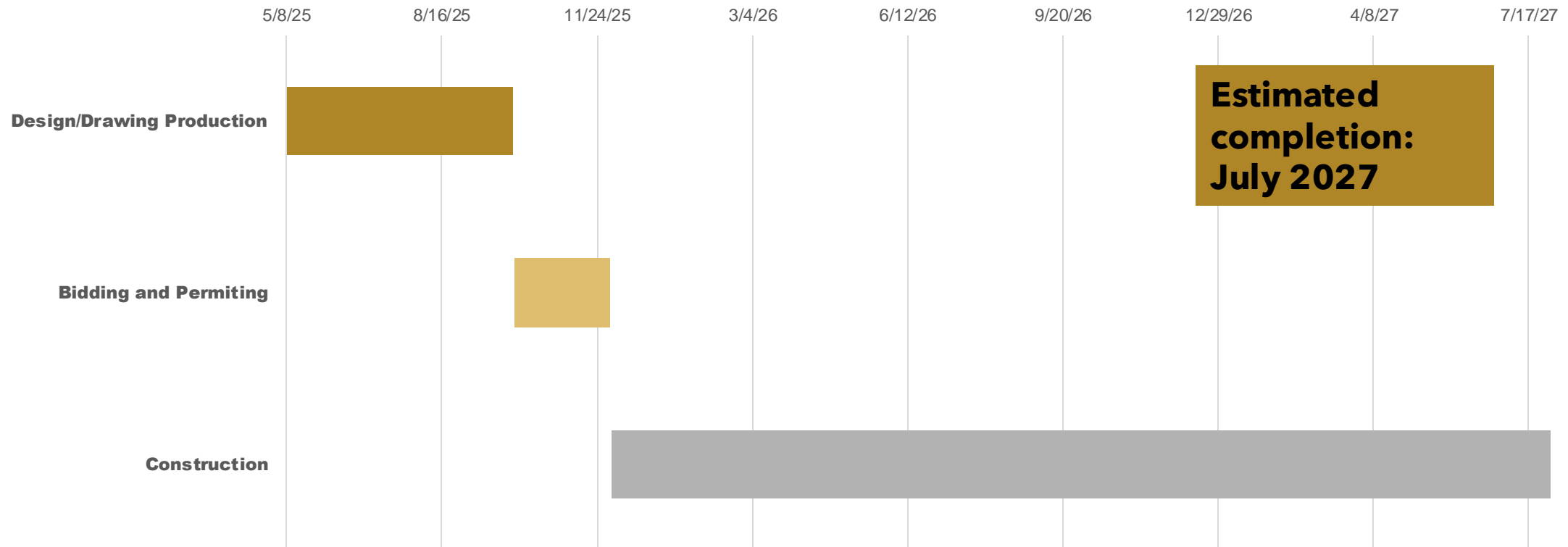
\$58,600,000

Estimated Project Cost - 2025



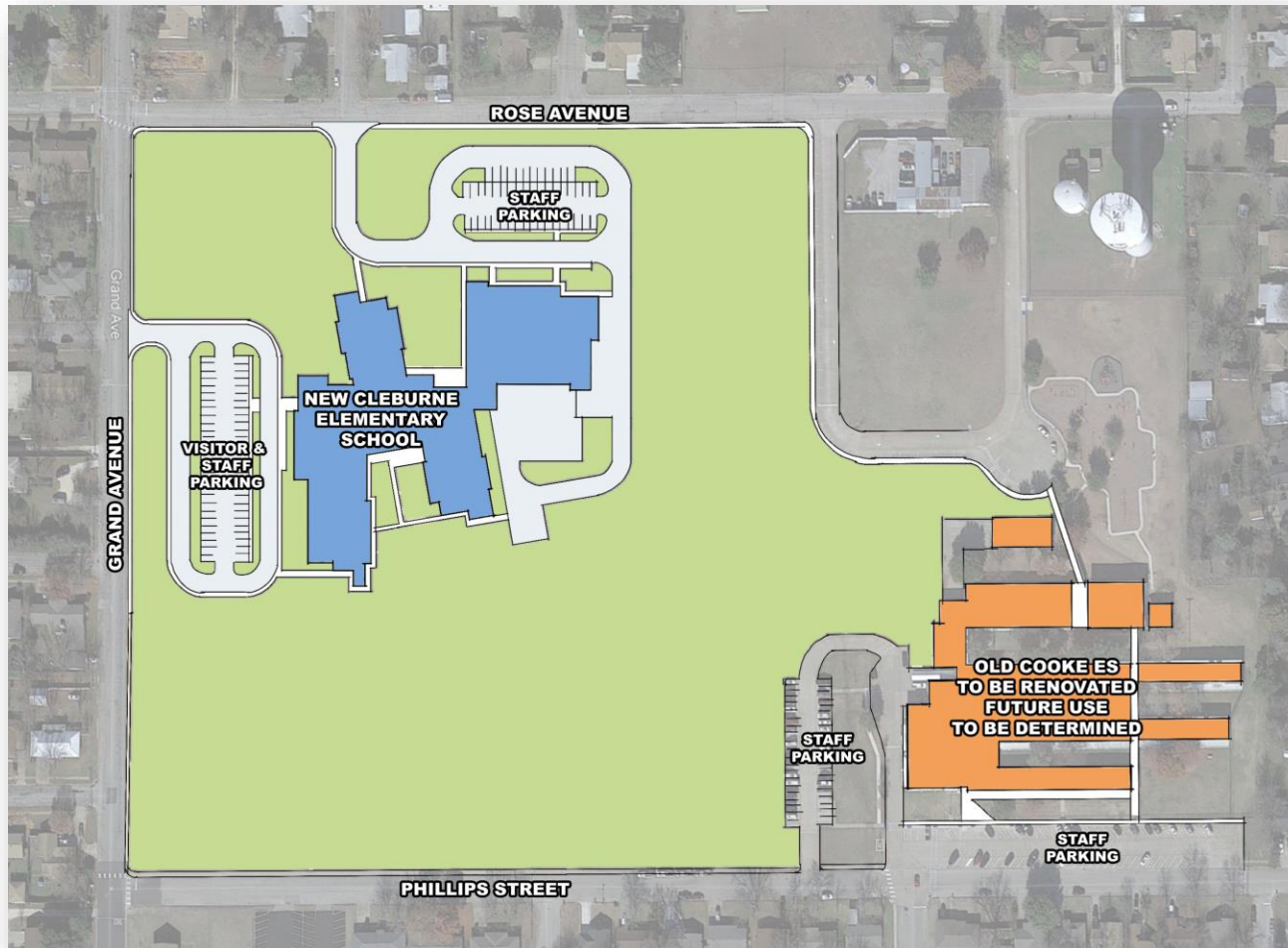
GERARD ES REPLACEMENT (BELLE MEADOWS SITE)

Anticipated Project Schedule





COOKE ELEMENTARY SCHOOL - REPLACEMENT



Conceptual Site Plan Diagram

Proposed Scope of Work

- New 750- student Elementary School
- New Concrete and Parking
- Design and Estimating Allowance
- 25% Soft Cost

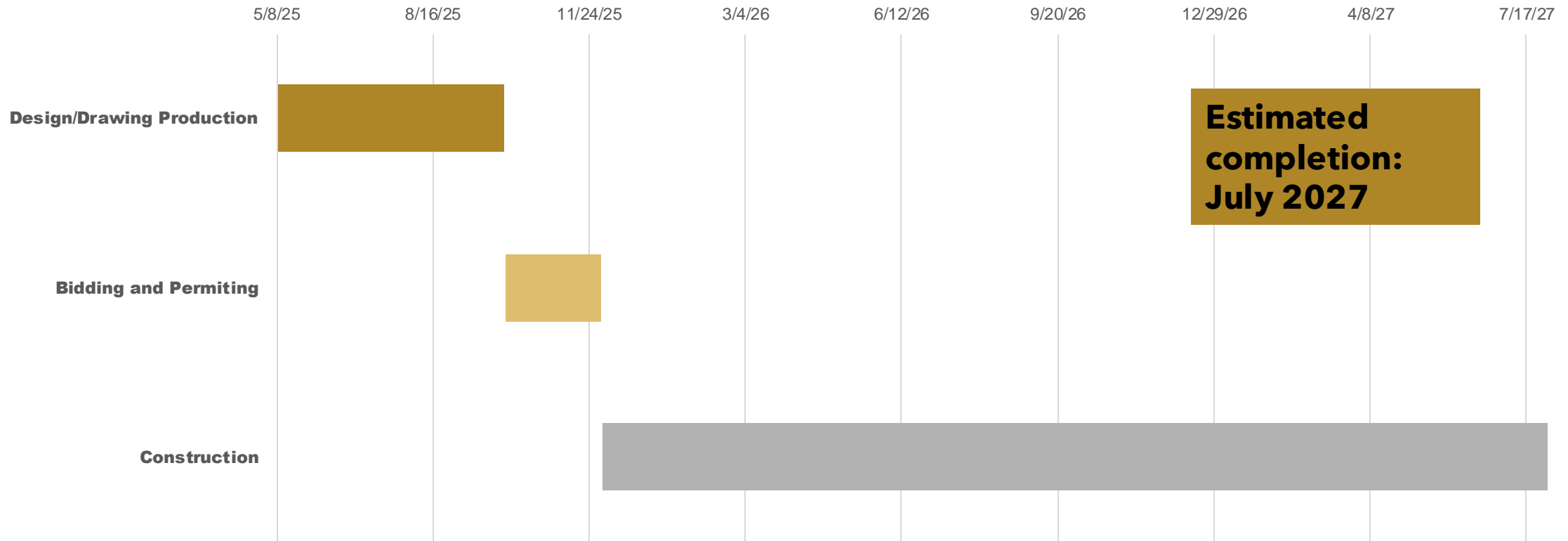
\$58,600,000

Estimated Project Cost - 2025



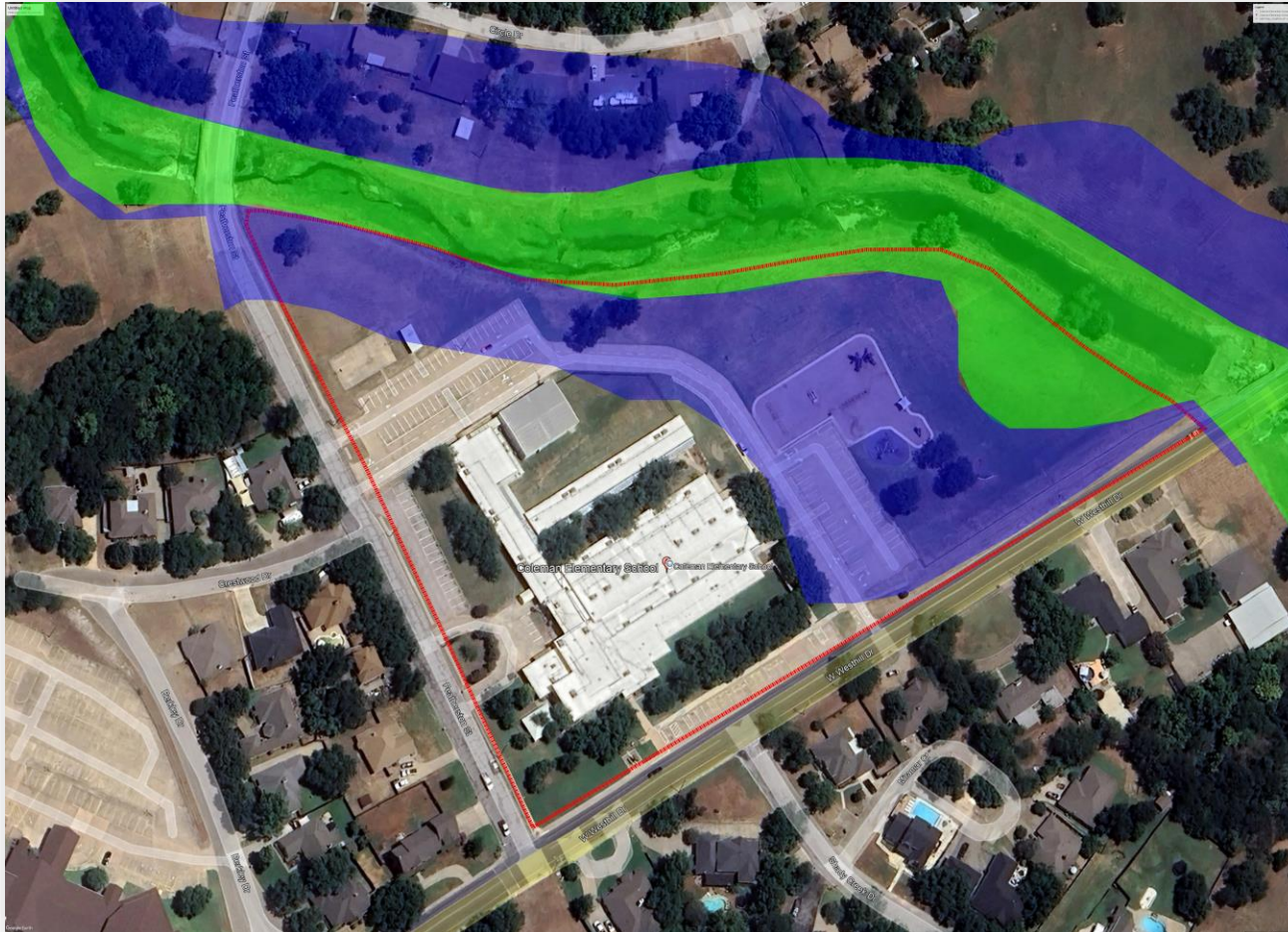
COOKE ELEMENTARY SCHOOL - REPLACEMENT

Anticipated Project Schedule





COLEMAN ELEMENTARY SCHOOL - REPLACEMENT



Existing Site Plan Diagram

Proposed Scope of Work

- New 750-student Elementary School
- New Concrete and Parking
- Design and Estimating Allowance
- 25% Soft Cost
- 10.8 Acres Total; 5 Acres in Flood Plain

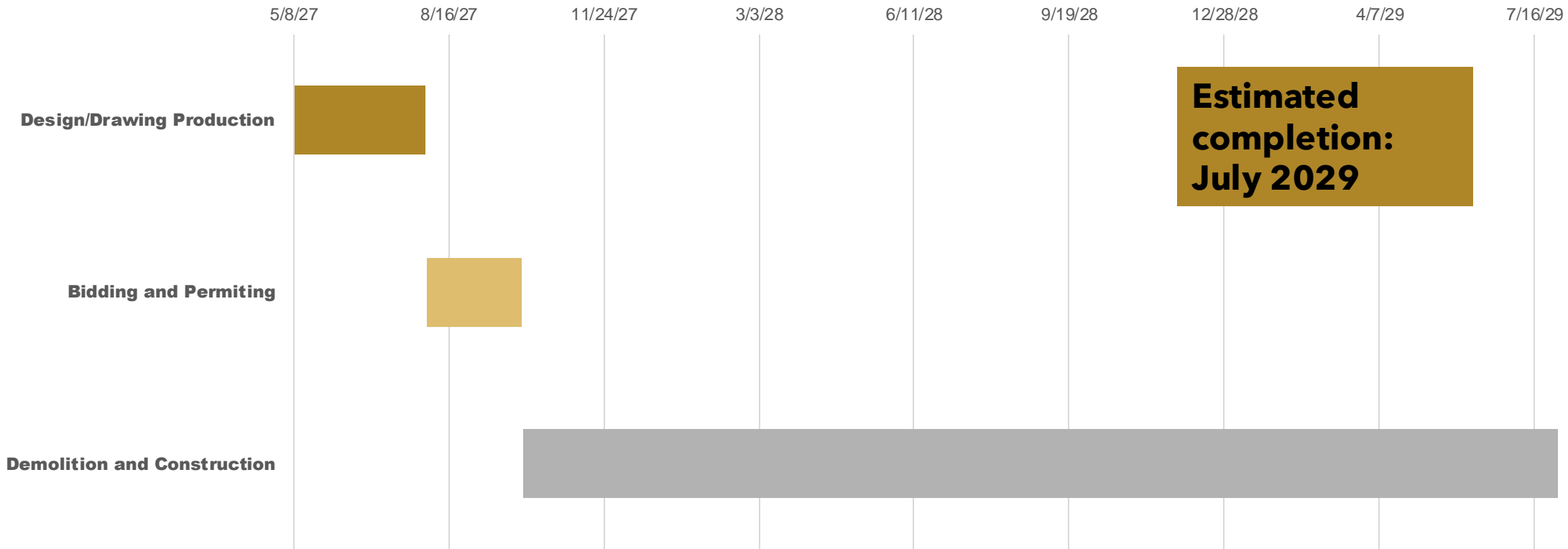
\$66,500,000

Estimated Project Cost - 2027



COLEMAN ELEMENTARY SCHOOL - REPLACEMENT

Anticipated Project Schedule





ELEMENTARY SCHOOL REPLACEMENT



Conceptual Rendering



COLEMAN ES, COOKE ES, GERARD ES - RENOVATIONS

Coleman ES Proposed Work Scope

- Administration Addition (5,191sf)
- New Gym (Storm Shelter) (8,961sf)
- New 14 Classroom Addition
- Library Addition (5,699sf)
- Site Improvements
- Priority 1 & 2 Facility Improvements
- Enclosed Corridors
- Playground Renovations
- Site Fencing

\$45,600,000

Estimated Project Cost

**Estimated
completion:
July 2028**

Cooke ES Proposed Work Scope

- Administration Addition (5,191sf)
- New Gym (Storm Shelter) (8,961sf)
- New 14 Classroom Addition
- Library Addition (5,699sf)
- Site Improvements
- Priority 1 & 2 Facility Improvements
- Enclosed Corridors
- Playground Renovations
- Site Fencing

\$50,240,000

Estimated Project Cost

**Estimated
completion:
July 2027**

Gerard ES Proposed Work Scope

- Administration Addition (5,191sf)
- New Gym (Storm Shelter) (8,961sf)
- New 14 Classroom Addition
- New Kitchen Serving Line
- Cafeteria Expansion (2,175sf)
- Site Improvements
- Priority 1 & 2 Facility Improvements
- Playground Renovations
- Site Fencing

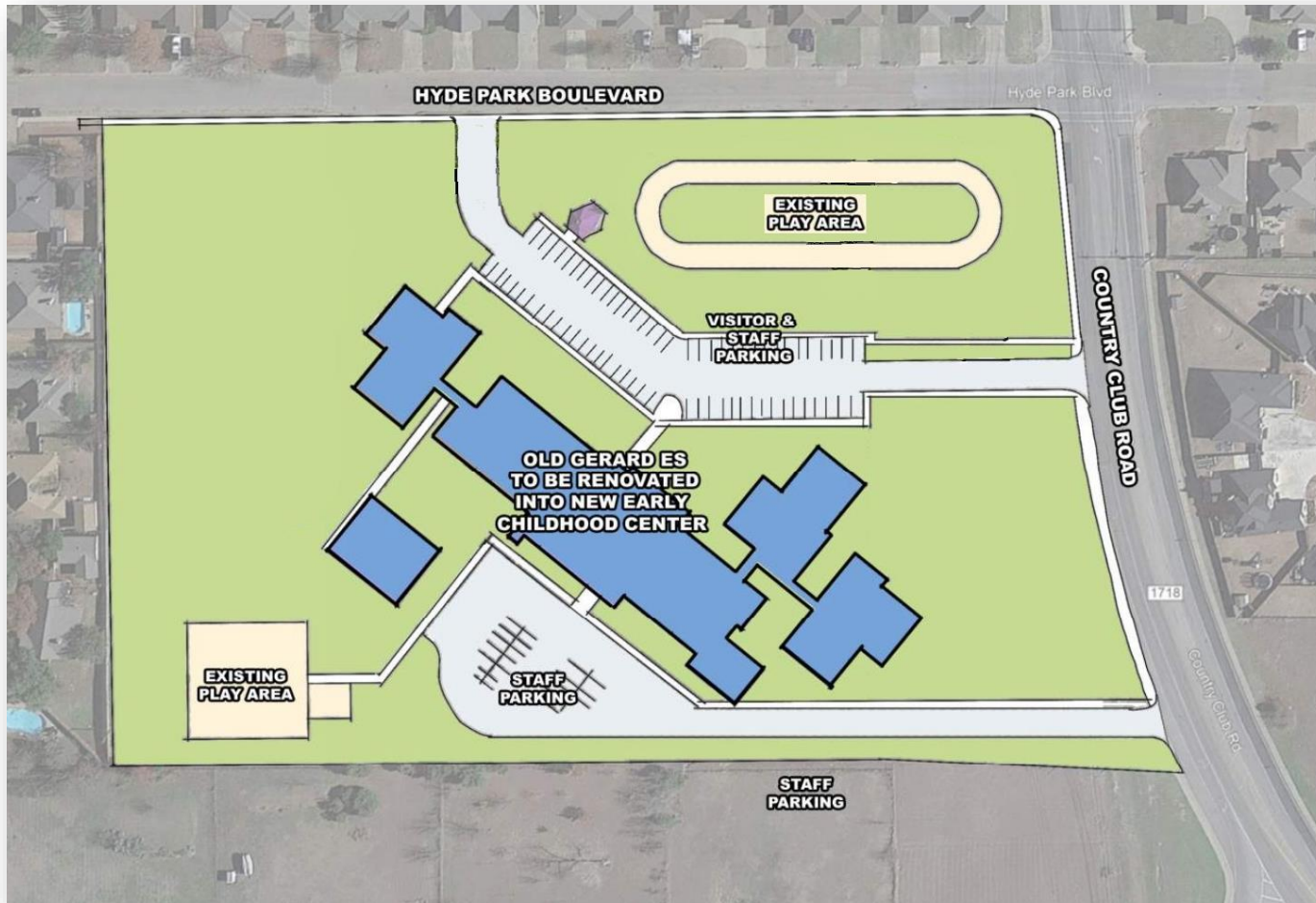
\$47,100,000

Estimated Project Cost

**Estimated
completion:
July 2027**



NEW CLEBURNE EARLY CHILDHOOD CENTER (CHILDCARE & PRE-K SCHOOL) - GERARD ES SITE



Conceptual Site Plan Diagram

Proposed Scope of Work

- New Day Care Interior Renovation School
- New Pre-K School Interior Renovation
- Design and Estimating Allowance
- 25% Soft Cost

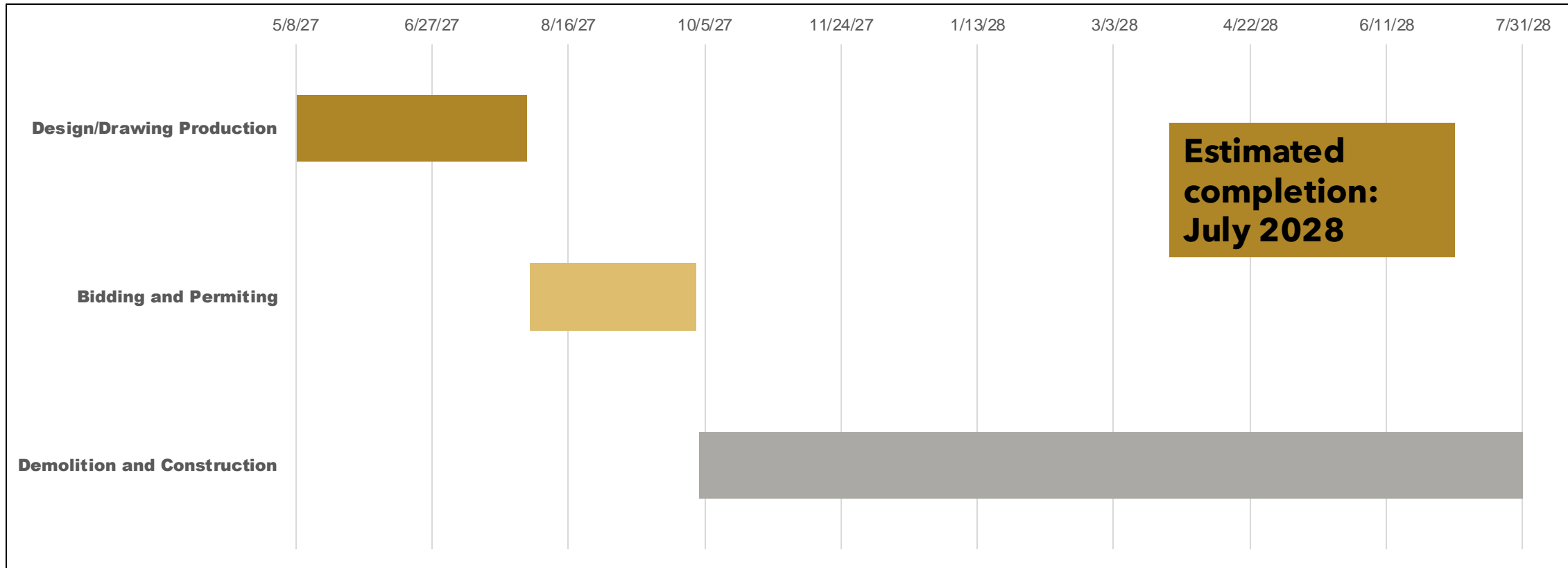
\$4,777,500

Estimated Project Cost - 2025



NEW CLEBURNE EARLY CHILDHOOD CENTER (CHILDCARE & PRE-K SCHOOL) - GERARD ES SITE

Anticipated Project Schedule





NEW CLEBURNE AGRICULTURAL CENTER



Conceptual Site Plan Diagram

Proposed Scope of Work

- New Poultry and Cattle Barn
- New Arena Barn
- New Small Animal Building
- Renovate Existing Barn
- New Concrete and Parking
- Design and Estimating Allowance
- 25% Soft Cost

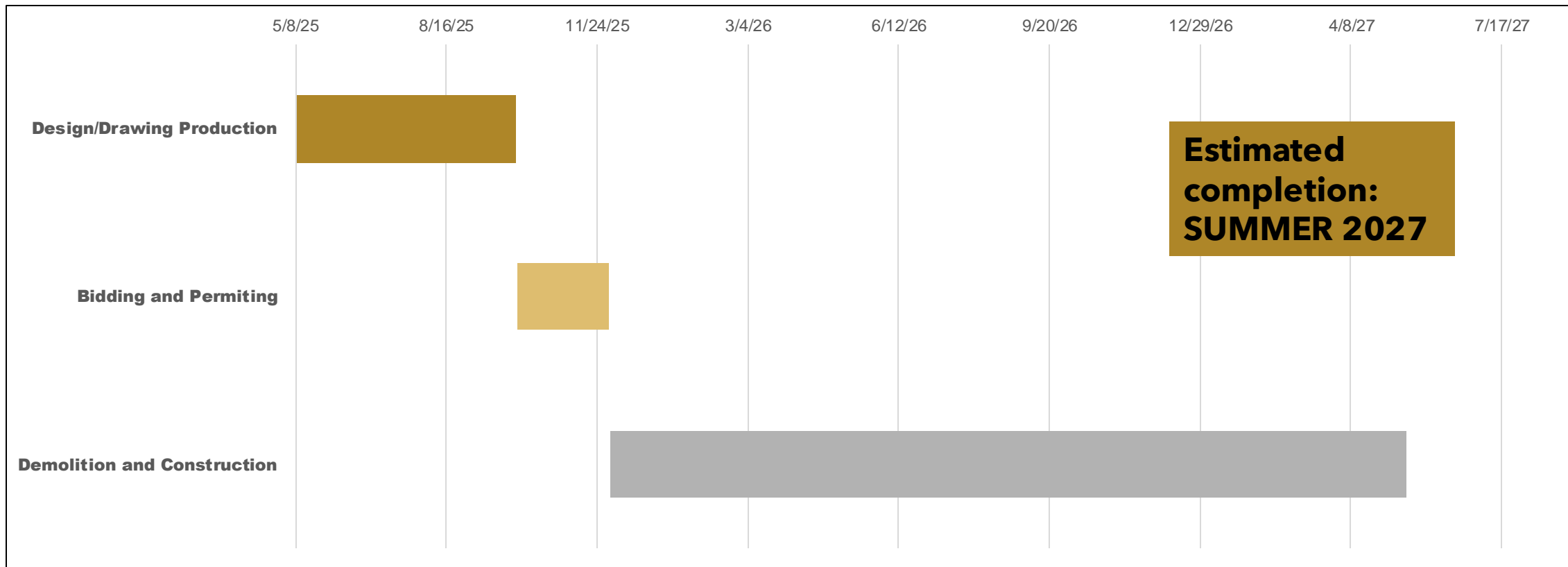
\$10,000,000

Estimated Project Cost - 2025

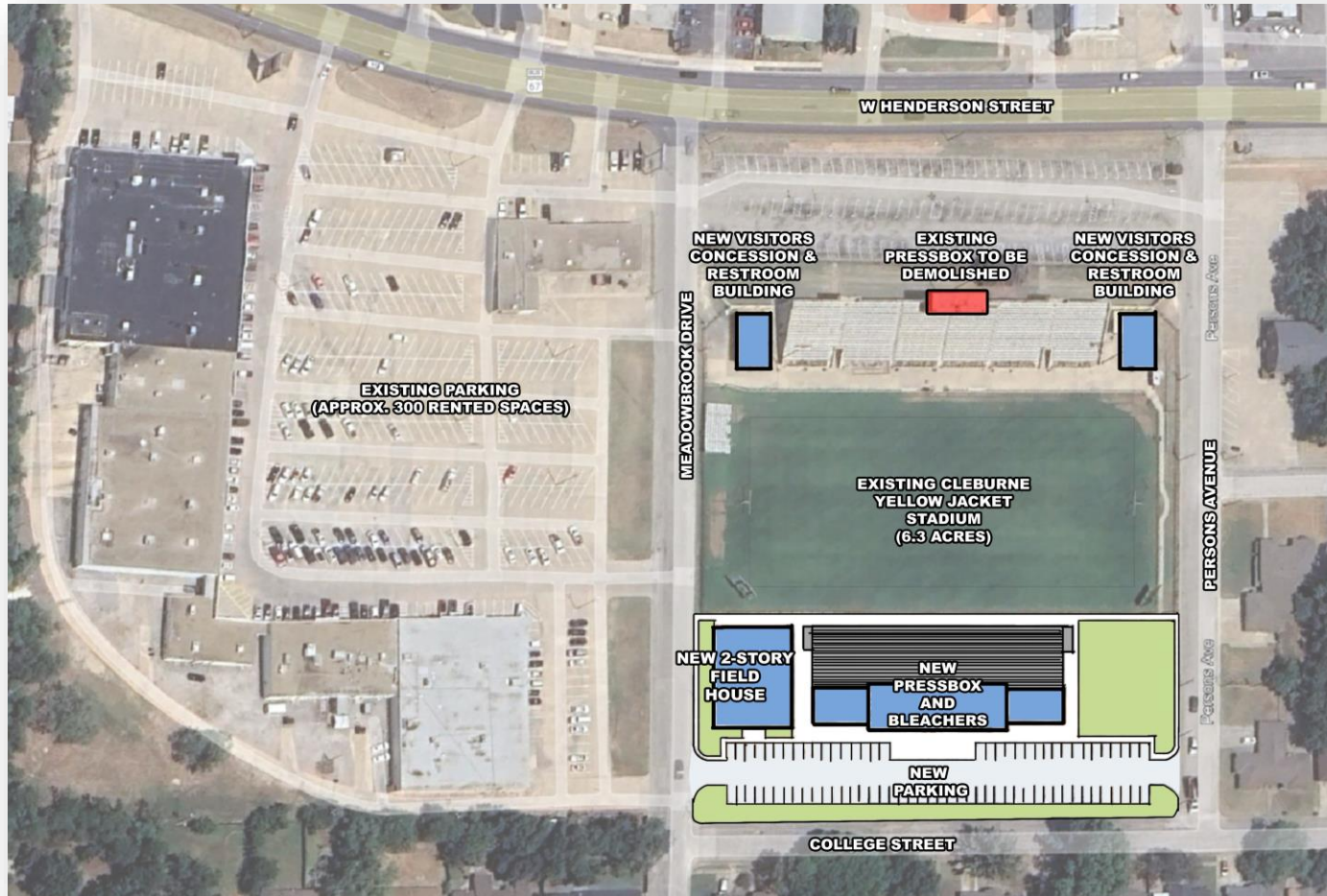


NEW CLEBURNE AGRICULTURAL CENTER

Anticipated Project Schedule



MAJOR RENOVATION TO EXISTING YELLOW JACKET STADIUM ("THE ROCK")



Conceptual Site Plan Diagram

Proposed Scope of Work

- New 5,500 Capacity Stadium with Aluminum Seating
- ADA Upgrades to existing Bleachers
- Address Gaps at Bleachers
- New Sports Lighting
- New Concrete Plaza /Walks
- New Press Box
- New Field House (locker rooms and storage)
- Home Side Concessions , Restroom, Ticket Booth, Storage
- Visitor Side Concessions , Restroom, Ticket Booth, Storage
- New Parking Lot for 1,375
- Site Work
- Ornamental Fencing
- Sound System
- Synthetic Turf
- Existing Building Demolition
- Landscaping
- Design and Estimating Allowance
- 25% Soft Cost

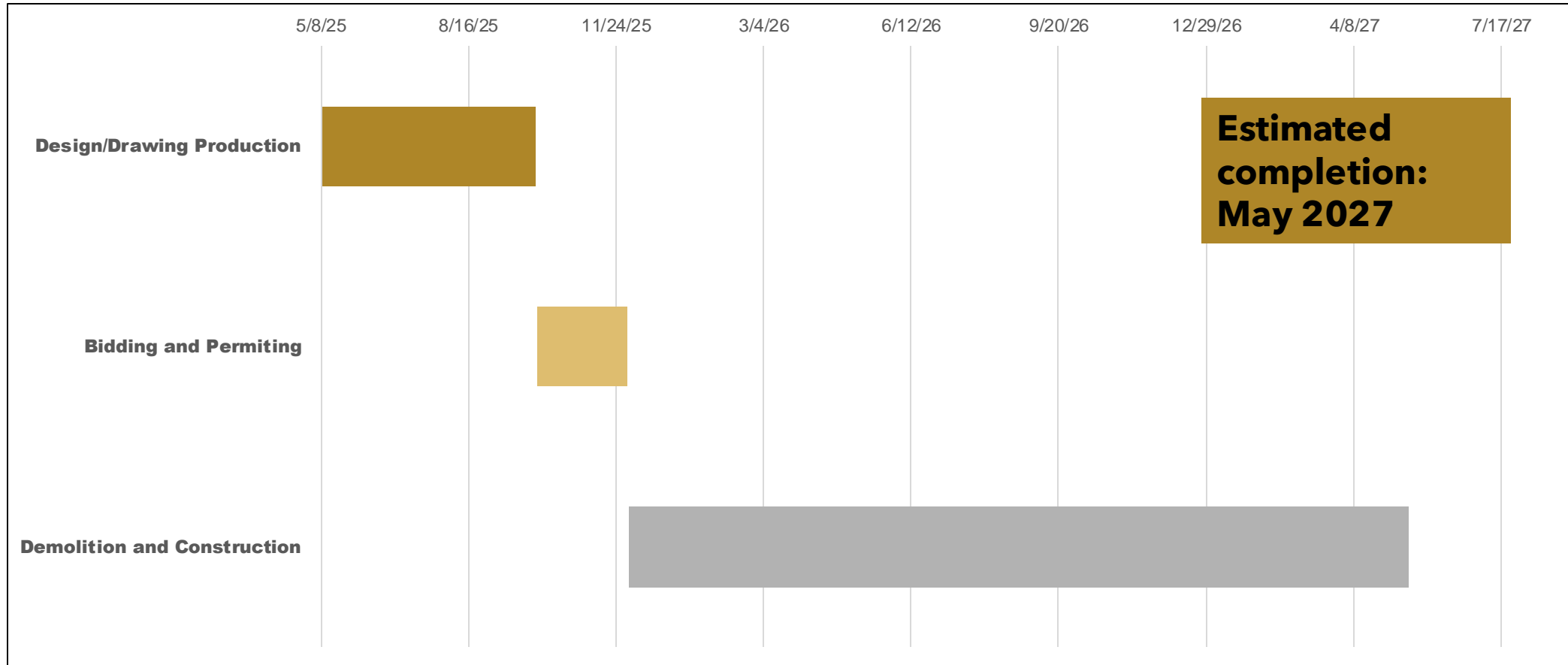
\$52,700,000
Estimated Project Cost - 2025

Cost Does NOT include purchase of land

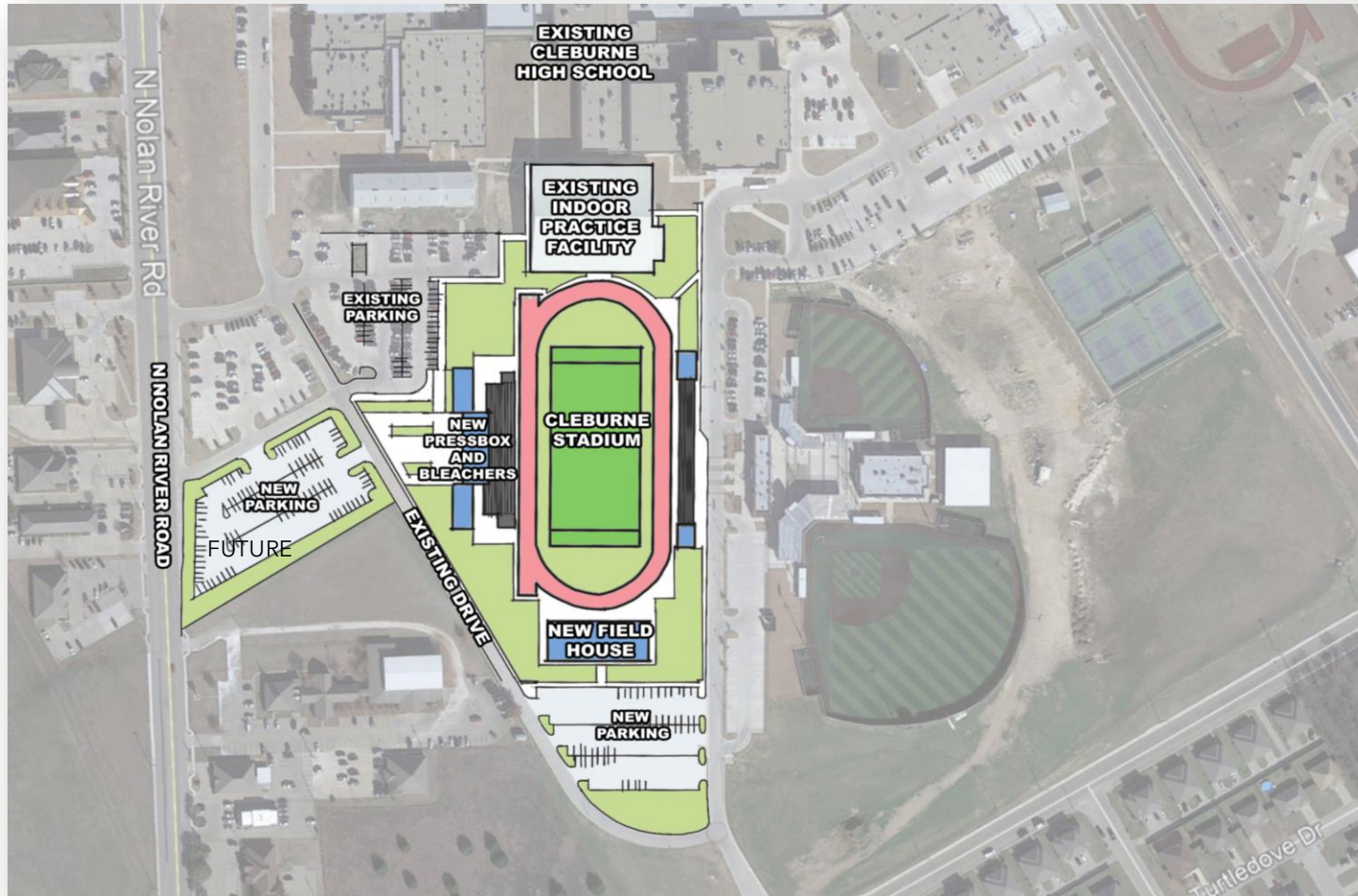


MAJOR RENOVATION TO EXISTING YELLOW JACKET STADIUM ("THE ROCK")

Anticipated Project Schedule



NEW CLEBURNE STADIUM at CLEBURNE HS (OPTION A)



Conceptual Site Plan Diagram

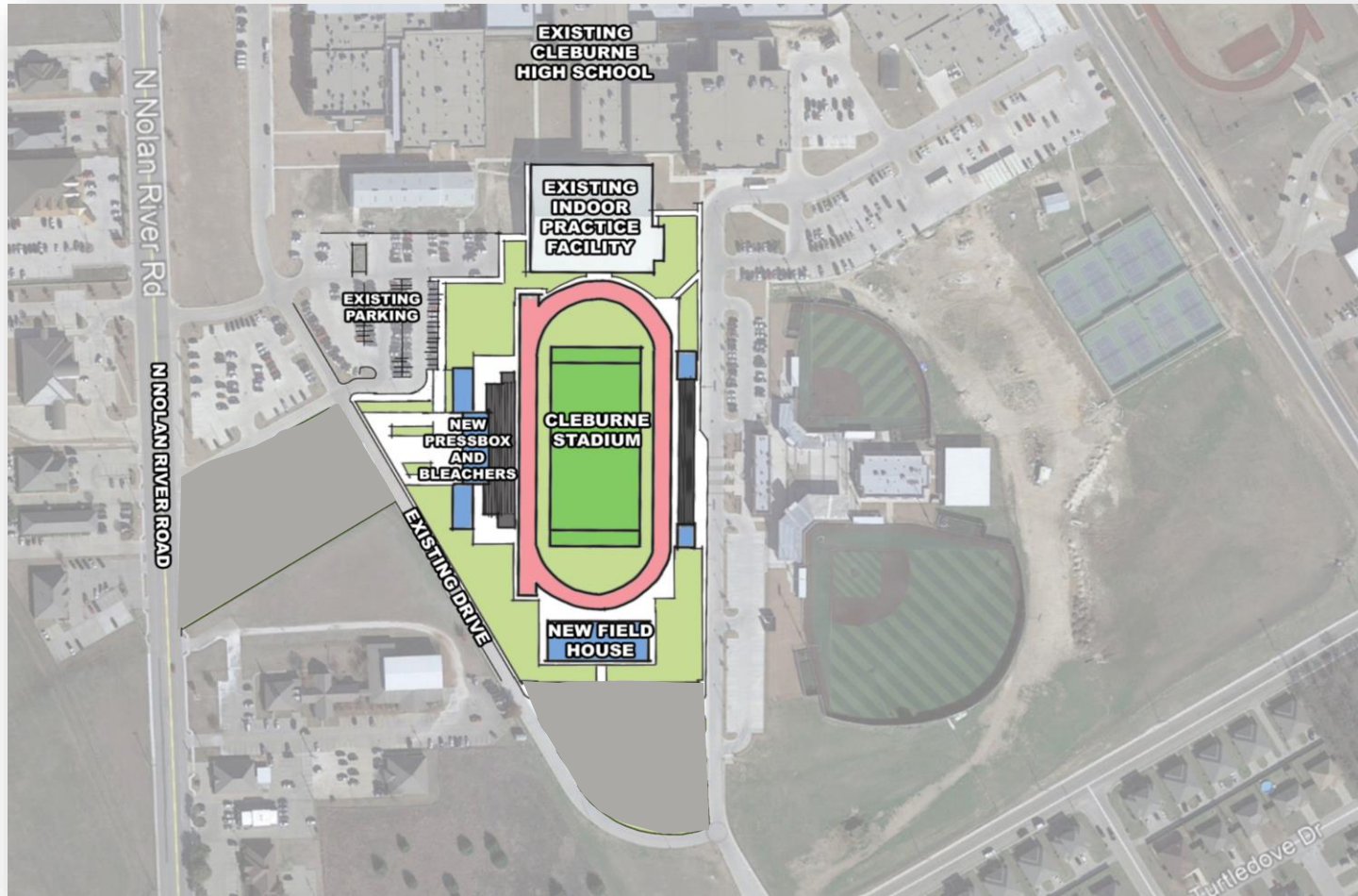
Proposed Scope of Work

- New 5,500 Capacity Stadium w. Aluminum seating
- New Stadium two-story Press Box
- New Sports Lighting
- New Concrete Plaza
- New Field House (locker rooms and storage)
- Home Side Concessions , Restroom, Ticket Booth, Storage
- Relocate pole vault and triple jump
- New Concrete and Parking
- Site Work
- Ornamental fencing
- Sound System and Large Video Board
- Graphics & Signage
- Landscaping
- Design and Estimating Allowance
- 25% Soft Cost

\$43,000,000

Estimated Project Cost - 2025

NEW CLEBURNE STADIUM at CLEBURNE HS (OPTION B)



Conceptual Site Plan Diagram

Proposed Scope of Work

- New 5,500 Capacity Stadium w. Aluminum seating
- New Concrete Plaza / Walks
- New Stadium two-story Press Box
- Home Side Concessions , Restroom, Ticket Booth, Storage
- Relocate pole vault and triple jump
- Site Work
- Ornamental fencing
- Sound System
- Landscaping
- Design and Estimating Allowance
- 25% Soft Cost

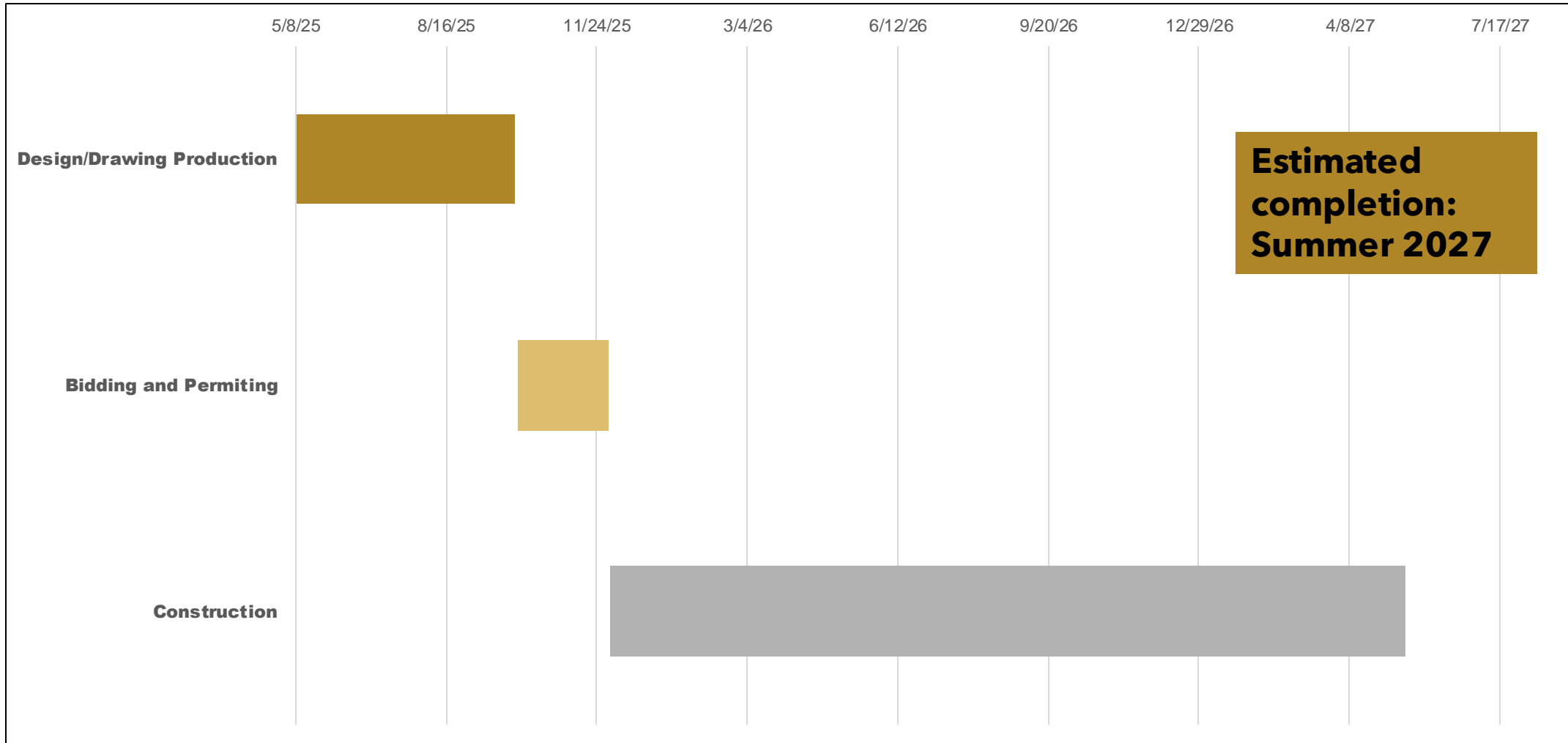
\$27,400,000

Estimated Project Cost - 2025



NEW CLEBURNE STADIUM at CLEBURNE HS

Anticipated Project Schedule





NEW CLEBURNE STADIUM at NEW SITE

Land Purchase Required



Proposed Scope of Work

- New 5,500 Capacity Steel Stadium w. Aluminum seating
- New Stadium two-story Press Box
- New Sports Lighting
- New Concrete Plaza / Walks
- New Field House (locker rooms and storage)
- Home Side Concessions , Restroom, Ticket Booth, Storage
- Visitor Side Concessions , Restroom, Ticket Booth, Storage
- Relocate pole vault and triple jump
- New Parking Lot for 1,375
- Site Work
- Ornamental fencing
- Sound System and Large Video Board
- New 8-Lane, 400 Meter Running Track
- New Synthetic Turf Field
- Graphics & Signage
- Landscaping
- Design and Estimating Allowance
- 25% Soft Cost

\$62,000,000

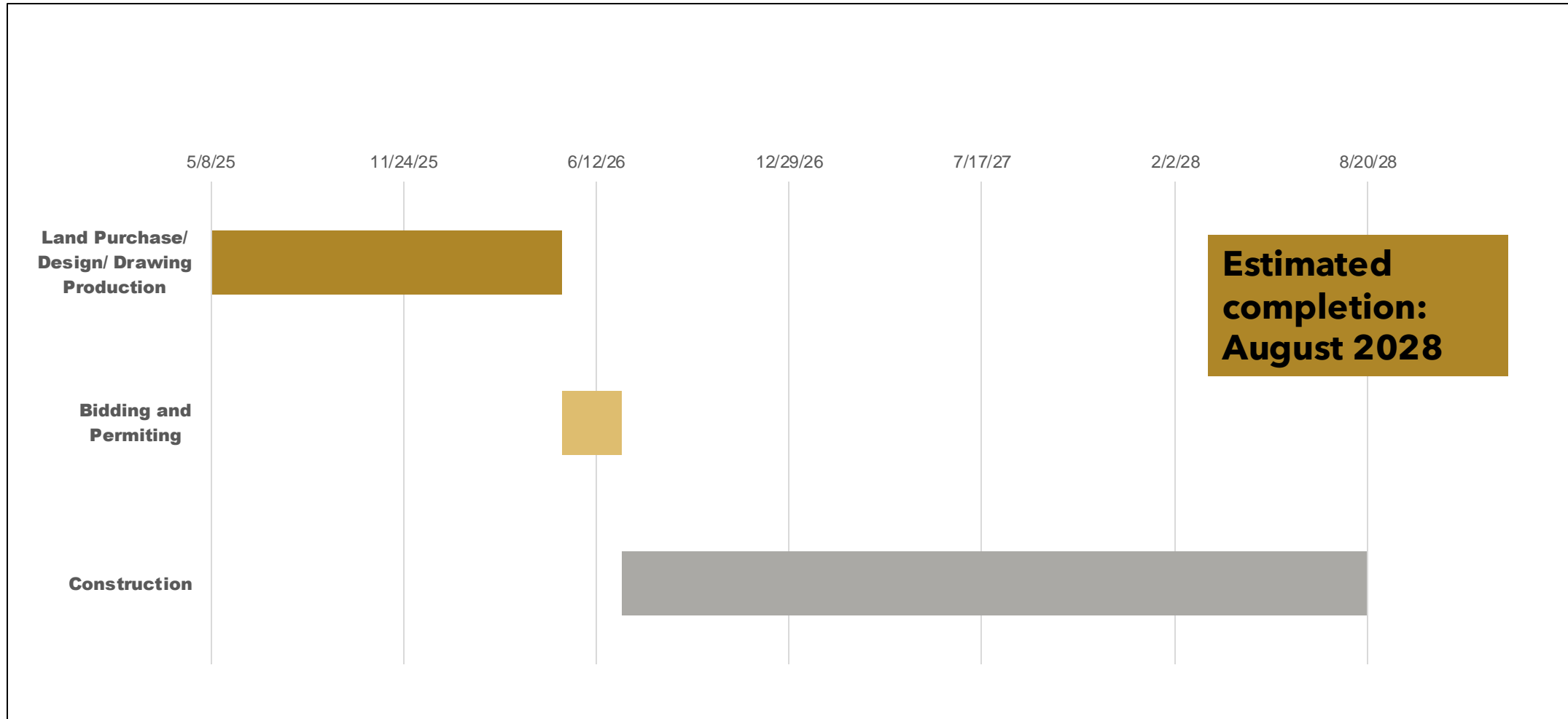
Estimated Project Cost - 2026

*Cost Does NOT include purchase of land
(estimated 30-40 acres minimum)*



NEW CLEBURNE STADIUM - NEW SITE

Anticipated Project Schedule



NEW CLEBURNE ISD STADIUM - CLEBURNE HS



Conceptual Rendering





FUTURE CLEBURNE ISD SCHOOL - SMITH IS SITE



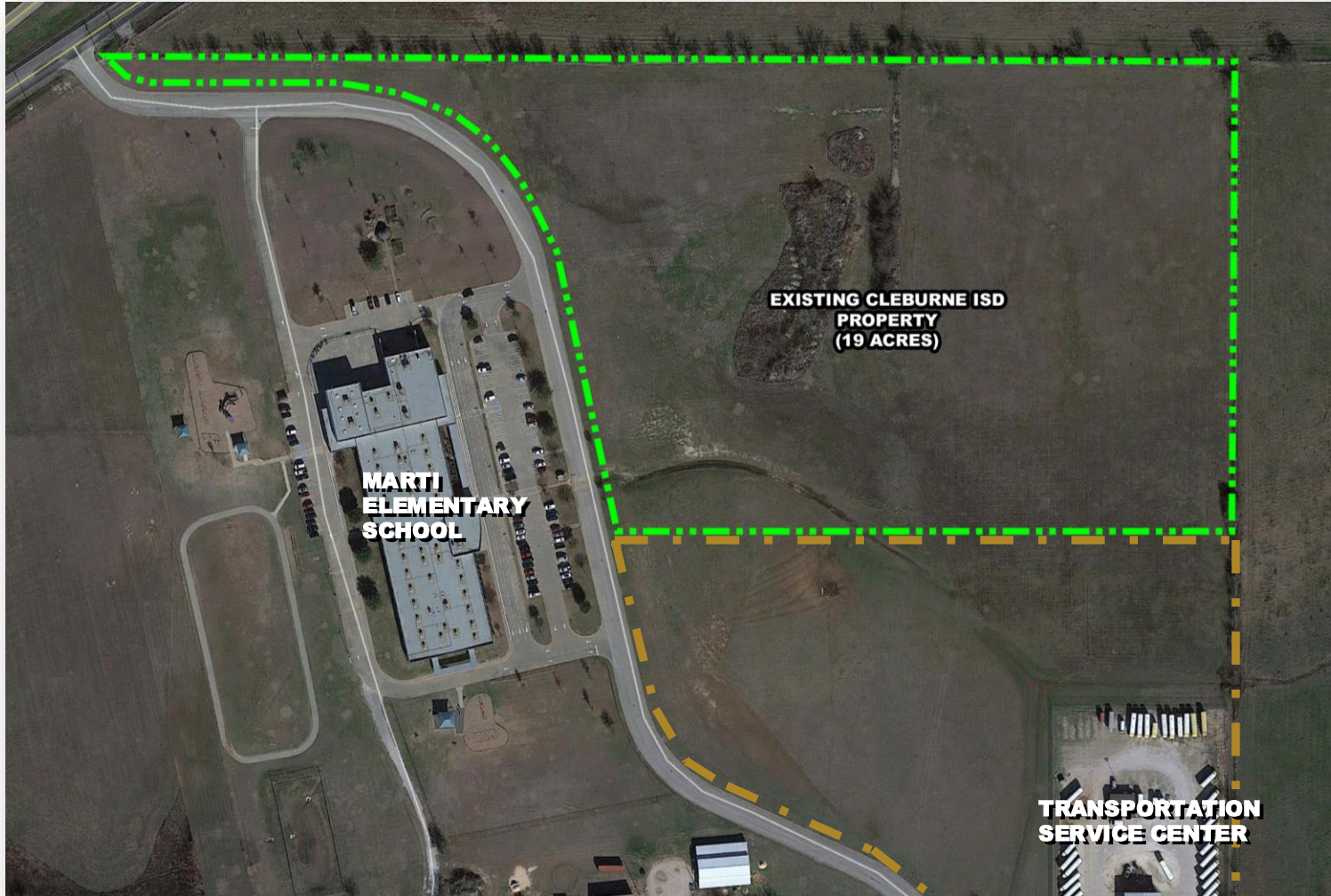
Proposed Scope of Work

- Future CISD Campus

**Conceptual
Site Plan Diagram**



FUTURE CLEBURNE ISD SCHOOL - MARTI ES SITE



Proposed Scope of Work

- Future CISD Campus
- Transportation Center Expansion

Note: 53.8 Total acres for this entire site

**Conceptual
Site Plan Diagram**



NEW CLEBURNE ADMIN BUILDING - ORIGINAL SCHOOL HOUSE SITE



Proposed Scope of Work

- Future CISD Campus

Conceptual Site Plan Diagram

LET'S WORK: PROS AND CONS

Now that you have heard about potential major projects, take 3-5 minutes at each station with your table and collectively identify the PROS and CONS of each project.

GERARD ELEMENTARY SCHOOL REPLACEMENT



PROPOSED WORK SCOPE:

- New 750 Student Elementary School
- New Concrete, Parking, and Retaining Walls

\$58,600,000
Estimated Project Cost - 2025

PROS:

CONS:

REVIEW AND WRAP-UP



PAC POWER: TURNING PLANS INTO VOTES



WHAT IS A PAC?

A Political Action Committee (PAC) is a group of community members organized to *support* or *oppose* a specific ballot measure, like a school district bond proposal.

School District (ISD)

VOTE.

(Factual)

Political Action Committee (PAC)

VOTE FOR!

(Persuasive)

A PAC works to educate, advocate and mobilize voters, once the bond is called by the Board of Trustees.

1. Educate the Community

- Share facts about the bond proposal.
- Provide **clear, concise** and **accurate information** about the school district's needs (e.g., overcrowding solutions, facility upgrades, needs addressed, etc).

2. Advocate for the Bond

- Highlight how the bond improves schools and benefits the students, staff and community.
- Promote the importance of voting "FOR" the bond.

3. Build Community Support

- Foster relationships to ensure the message resonates with all community members and identify opportunities for community engagement and outreach.

4. Drive Voter Turnout

- Encourage voter registration and participation.
- Execute campaigns using signs, mailers, and social media to get out the vote.

WHY JOIN A PAC?



- **Be a Voice for Change:** Advocate for safer, better-equipped schools and for the bond initiative you helped create.
Remember: YOU understand the needs addressed by this bond better than anyone.
- **Engage with the Community:** Build connections with neighbors and leaders to amplify support and ensure the bond's success.
- **Make a Powerful Impact:** Witness the immediate results of your advocacy in upgraded facilities and better opportunities for students, and a stronger future for the entire community.





HOMework: LET'S WORK

POTENTIAL BOND PROJECTS SUMMARY					
New Construction Projects (Replacement Schools)					
Renovation / Addition Projects (Schools)					
New Construction Projects / Renovations (District Wide)					
Athletic Projects (District-Wide)					
Safety & Security					
Facility Improvements & Life-Cycle Replacements					
TOTAL:					0.00
Amount over Max Bond Scenario:					0.00
Max Bond Scenario:					165,000,000.00
PROJECT NUMBER	CISD PRIORITY	PROJECT NAME	PROJECT DESCRIPTION / ADDITIONAL DETAILS	ESTIMATED PROJECT COST	INCLUDE PROJECT IN POTENTIAL BOND?
New Construction Projects (Replacement Schools)					
1		Gerard ES Replacement	- New 750 Student Elementary School		
2		Coleman ES Replacement	- New Concrete, P		
3		Cooke ES Replacement	- New 750 Student		
Renovation / Addition Projects (Schools)					
4		Gerard ES Renovations	- Interior Admini		
5		Coleman ES Renovations	- Interior Classro		
6		Cooke ES Renovations	- Interior Admini		
7		Adams ES Renovations	- Interior Classro		
8		Irving ES Renovations	- Interior Admini		
9		Santa Fe ES Renovations	- Interior Classro		
Marti ES Additions & Renovations					

Pull out your calculator and build a potential bond. Use the printed worksheet as your template.

You will receive an email to submit your final decisions into a google form.

Clebourn I.S.D.

Excellence Happens Here

Section 1 of 8

Clebourn ISD Major Project Deliberation Worksheet

B I U G X

Please fill out the Google Sheet worksheet first. Then answer this form with your responses.

Name: *

Short answer text

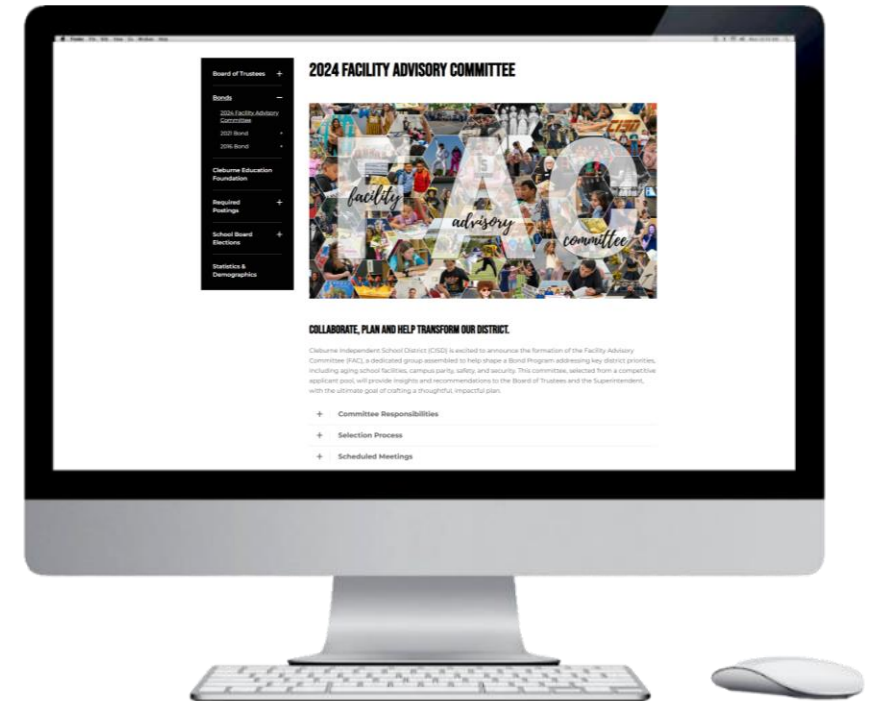
After section 1 Continue to next section

Section 2 of 8

New Construction Projects (Replacement Schools)

ONGOING COMMUNICATIONS

Agendas, presentation slides, and supplemental information will be available online accessible through the District's homepage.



MEETING SCHEDULE

Wed., Oct. 30 Orientation, Framework, Future Thinking, Public School Finance

CONCEPTUALIZE

Wed., Nov. 6, & Wed., Nov. 20

Facility Conditions, Demographics, Needs & Proposed Projects, Financial Capacity & Tax Impact Scenarios

EXPLORE

Tue., Dec. 3

Develop Bond Scenarios

DEVELOP

Wed., Dec. 18

Committee Deliberations

REFINE

Tue., Jan. 21

Final Recommendation to the Board of Trustees

RECOMMEND

All members are expected to attend and contribute to all scheduled meetings consistently. Additional dates may be added as needed.

A.D. WHEAT MIDDLE SCHOOL

EXISTING CONDITIONS

Year Built: 1991

Renovations Completed: 2023

Building Area: 194,847 SF

Identified Campus Needs to Consider:

- Roofing Replacements
- Interior & Exterior Lighting Upgrades
- Mechanical System Replacements/Upgrades
- Electrical Equipment Upgrades
- Sanitary Waste System Improvements
- Drain and Supply Piping Improvements at Kitchen
- Track Surface Improvements
- Resurface Tennis Courts

